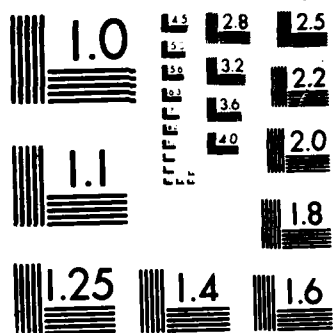


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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988 AND 1989



SUBMITTED TO CONGRESS JANUARY 1987

AD-A182 815

OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 3

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BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT

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Department of the Navy
Operation and Maintenance, Navy

BOOK ONE
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SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE (IN THOUSANDS)

<u>BUDGET ACTIVITY 1:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Bk-BA-Pg</u>
<u>STRATEGIC FORCES</u>					
Trident Program	108,697	116,638	113,083	109,882	1-1-5
Strategic Wpns Sys	701,833	758,398	780,612	862,430	1-1-15
Ship Operations	109,156	115,856	104,675	104,394	1-1-23
Ship Maint and Mod	775,349	725,869	370,706	469,956	1-1-27
Communications	60,724	64,744	63,539	69,523	1-1-38
Space Sys Operation	16,843	17,421	22,317	23,818	1-1-45
Command and Staff	21,760	22,330	21,203	22,048	1-1-54
Maint of Real Property	32,685	34,386	37,878	40,879	1-1-58
Base Operations	85,240	94,086	109,013	118,328	1-1-62
Technical Operating Budgets	-121,958				
AVDLR Withdrawal Credits (Non Add)	-2,050	-2,123	0	0	
Total BA-1	1,790,329	1,949,728	1,623,026	1,821,258	

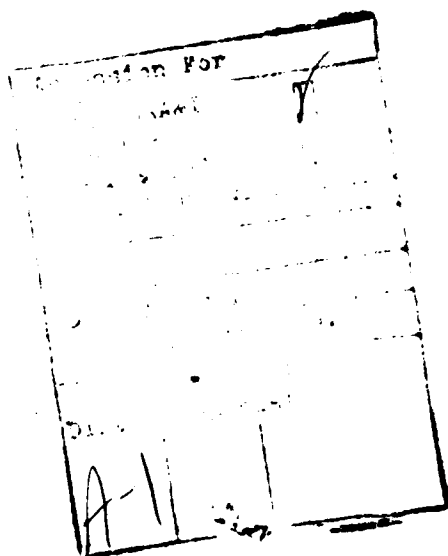
<u>BUDGET ACTIVITY 2:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Bk-BA-Pg</u>
<u>GENERAL PURPOSE FORCES</u>					
TACAIR/ASW Operations	1,768,044	1,601,846	1,496,615	1,529,764	1-2-7
Fleet Air Support	353,415	331,660	293,487	305,144	1-2-12
Ship Operations	2,111,095	1,990,132	1,783,442	1,871,468	1-2-16
Ship Maint & Mod	4,803,002	5,259,038	4,638,914	4,945,581	1-2-23
Combat Support Forces	106,572	126,927	127,171	135,013	1-2-41
Fleet Operations Support	166,909	168,731	209,190	229,747	1-2-50
Other Warfare Support	44,994	55,416	59,782	65,258	1-2-64
Fleet Air Training	439,895	478,531	415,577	461,822	1-2-70
Fleet Ship Training	45,631	40,620	44,077	43,580	1-2-77
Unified Commands	24,006	41,601	29,171	30,753	1-2-84
Fleet Command & Staff	101,993	103,107	107,374	105,159	1-2-89
Cruise Missile	72,591	102,799	106,277	116,833	1-2-96
Foreign Currency	139,400	0	0	0	1-2-102
Maint of Real Property	452,090	487,345	484,171	392,487	1-2-103
Base Operations	1,132,158	1,207,354	1,326,428	1,393,577	1-2-107
Coast Guard Support	100,000	75,000	0	0	
Tech. Operating Budgets/C.O.	-211,315	0	0	0	
AVDLR Credits	-439,800	-270,666	0	0	
Total	11,210,680	11,799,441	11,121,676	11,626,186	

<u>BUDGET ACTIVITY 4:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>Bk-BA-Pg</u>
<u>AIRLIFT AND SEALIFT FORCES</u>					
Sealift Prepositioning & Surge	751,548	596,729	549,099	578,782	1-4-4

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP
Justification of Estimates for Fiscal Year's 1988 and 1989

BUDGET ACTIVITY ERRATA SHEET

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
FY 1988/89 President's Budget Control	<u>5 Jan 87</u>			
BA 2: General Purpose Forces	11,210,680	11,810,841	11,121,676	11,626,186
DD FORM 1415 Recruiting & Advertising		<u>-11,400</u>		
Revised Budget Activity 2 Control		11,799,441		
Training, Medical & Other				
General Personnel Activities	2,393,086	2,520,845	3,609,251	3,914,304
DD FORM 1415 Recruiting & Advertising		<u>+11,400</u>		
Revised Budget Activity 8 Control		2,532,245		



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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1988			FY 1989		
	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding
	MTI	Civ		MTI	Civ		MTI	Civ		MTI	Civ	
<u>Budget Activity 1: Strategic Forces</u>												
Trident Program	17	116	108,697	21	151	116,638	21	150	113,083	21	149	109,882
Strategic Wpns Sys	667	1,906	701,833	697	2,086	758,398	1,103	2,514	780,612	1,539	2,818	862,430
Ship Operations	16,729	0	109,156	16,666	0	115,856	17,397	0	104,675	17,985	0	104,394
Ship Maintenance and Modernization	700	824	775,349	840	940	725,869	828	967	370,706	828	967	469,956
Communications	1,424	0	60,724	1,573	0	64,744	1,654	0	63,539	1,711	0	69,523
Space Sys Operation	128	280	16,843	143	302	17,421	159	312	22,317	177	301	23,818
Command and Staff	827	12	21,760	868	11	22,330	854	11	21,203	865	11	22,048
Maintenance of Real Property	0	90	32,685	0	36	34,386	0	36	37,878	0	36	40,879
Base Operations	617	711	85,240	529	839	94,086	623	876	109,013	662	850	118,328
Technical Operating Budgets			-121,958									
AVDLR Withdrawal Credits (Non Add)			-2,050			-2,123			0			0
Total BA-1	21,109	3,939	1,790,329	21,337	4,365	1,949,728	22,549	4,866	1,623,026	23,788	5,143	1,821,258

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces (SUMMARY)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic missile launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force in FY 1988 consists of thirty-seven nuclear submarines (SSBNs) and increases to thirty-eight in FY 1989. The submarines provide the launch platforms for the undersea strategic missile system, four submarine tenders, one launch area support ship, related service craft, and four ships chartered from the Military Sealift Command (MSC).

Each alert submarine must be ready on patrol to respond to an operational order. Because of this mission they operate under conditions of complete self-sufficiency, including maintaining only one-way communications. Each SSBN is operated alternately by two crews who must know the status and condition of the submarine and the weapon system at all times.

Readiness of this weapon system must be continuously maintained, and the Joint Chiefs of Staff and the Fleet Commanders have prescribed a program of systematic tests which provide both strategic planners and the operating fleet with a high degree of confidence that predictable numbers of warheads will impact on target. The funding requested in this budget provides the support for the fleet ballistic missile forces to maintain the readiness and reliability required to meet the objectives and to support the testing necessary to determine whether the weapon systems are working as intended. An intensive, collaborative effort is undertaken between the fleet and the supporting complex ashore to demonstrate the ship's capability of sustaining high reliability standards. The result is a closed loop system which is the integral concept behind fleet ballistic missile system operational support.

FY 1988 reflects negative program growth primarily due to 2 fewer SSBN overhauls. In FY 1989, program growth results from the introduction of the TRIDENT II and D-5 System and the increase of one SSBN tender overhaul.

Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands)A. Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Trident Program	108,697	146,524	141,349	116,638	113,083	109,882
Strategic Wpns Sys	701,833	847,192	825,700	758,398	780,612	862,430
Ship Operations	109,156	115,258	114,676	115,856	104,675	104,394
Ship Maintenance and Modernization	775,349	1,115,142	617,453	725,869	370,706	469,956
Communications	60,724	71,699	70,729	64,744	63,539	69,523
Space Sys Operation	16,843	18,656	17,114	17,421	22,317	23,818
Command and Staff	21,760	24,909	24,619	22,330	21,203	22,048
Maintenance of Real Property	32,685	35,068	34,223	34,386	37,878	40,879
Base Operations	85,240	101,602	98,666	94,086	109,013	118,328
*Technical Operating Budgets	-121,958					
AVDLR Withdrawal Credits**	-2,050	-2,120	-2,120	-2,123	0	0
Total BA-1	1,790,329	2,476,050	1,944,529	1,949,728	1,623,026	1,821,258

*Available for completion contracts under Technical Operating Budgets per Congressional direction.

**Non add (included in Communications)

B. Schedule of Increases and Decreases.

1. FY 1987 President's Budget Request	2,476,050
2. Congressional Adjustments	- 531,521
A. BOS Reduction	-1,025
B. FBM Overhauls	- 256,000
C. Inflation Adjustment	- 66,178
D. Fuel Consumption	- 31,000
E. Travel	- 95
F. Appropriated Fund MWR	- 194
G. Ship Maintenance	-147,264
H. NAVSPASUR	- 1,200
I. Civilian Pay	- 9,036
J. RPMA/Minor Construction	-15,000
K. Contractor Assistance	- 4,529

Budget Activity: 1 (continued)

B. Schedule of Increases and Decreases (Cont'd).

3.	FY 1987 Appropriated		1,944,529
4.	Fed. Employment Retirement Supplemental		2,441
5.	Inter-Appropriation Transfer		2,708
	A. Pay Raise Transfer	(2,708)	
	1) Classified	2,338	
	2) Wage Board	553	
	3) Less Pay Raise Absorbed	-183	
6.	Other Increases		93,685
	A. Programmatic Increases	(93,685)	
	1) Adjust SSBN ROH/SRA Schedule.	87,885	
	2) Design work for SSBN disposal.	5,800	
7.	Other Decreases		-93,635
	A. Programmatic Decreases	(-93,635)	
	1) TRIDENT engineering support.	-25,850	
	2) SSPD prior year execution.	-40,422	
	3) SSBN Inactivation with reduction related component repairs.	-27,363	
8.	FY 1987 Current Estimate		\$1,949,728
9.	Price Growth		32,992
	A. Other	44,907	
	B. Industrial Fund	-210	
	C. Stock Fund Non fuel	-7,074	
	D. Stock Fund Fuel	-4,631	
10.	Functional Transfer		13,129
	A. Strategic Weapons System	7,035	
	B. TRIDENT Mission Support	5,457	
	C. FBM Ship Operations	300	
	D. Ship Maintenance	2,379	
	E. Communications	-2,072	
	F. Space System Operations	31	
	G. Command and Staff (FBM)	3	
	H. Base Operations	-4	
11.	Program Increases		68,051
	A. FBM Ship Operations	347	
	B. Strategic Weapons System	30,577	
	C. TRIDENT Mission Support	2,437	
	D. Command and Staff (FBM)	10	
	E. Space Systems Operations	5,259	
	F. Ship Maintenance and Modernization	5,774	
	G. Communications	5,349	
	H. MRP	6,695	
	I. Base Operations	11,603	

Budget Activity: 1 (continued)

B. Schedule of Increases and Decreases (Cont'd).

12. Program Decreases		-440,874
A. FBM Ship Operations	-441	
B. Strategic Weapons System	-39,517	
C. TRIDENT Mission Support	-15,372	
D. Command and Staff (FBM)	-1,127	
E. Space Systems Operations	-1,151	
F. Ship Maintenance and Modernization	-376,530	
G. Communications	-2,150	
H. MRP	-4,420	
I. Base Operations	-166	
13. FY 1988 President's Budget Request		\$1,623,026
14. Price Growth		40,235
A. Other	38,076	
B. Industrial Fund	5,190	
C. Stock Fund Non fuel	-4,469	
D. Stock Fund Fuel	1,438	
15. Program Increases		194,672
A. FBM Ship Operations	1,494	
B. Strategic Weapons System	80,039	
C. TRIDENT Mission Support	3,357	
D. Comand and Staff (FBM)	662	
E. Space System Operations	1,385	
F. Ship Maintenance and Modernization	93,522	
G. Communications	4,810	
H. MRP	1,872	
I. Base Operations	7,531	
16. Program Decreases		-36,675
A. FBM Ship Operations	-1,118	
B. Strategic Weapons System	-22,169	
C. TRIDENT Mission Support	-10,138	
D. Comand and Staff (FBM)	-272	
E. Space System Operations	-348	
F. Ship Maintenance and Modernization	-1,046	
G. Communications	-358	
H. MRP	-118	
I. Base Operations	-1,108	
10. FY 1989 President's Budget Request		\$1,821,258

Department of the Navy
Operation & Maintenance, Navy
Exhib't OP-05

Activity Group: Trident Mission Support
Budget Activity: 1 Strategic Forces

1. Description of Operations Financed.

The Trident Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high degree of operational readiness. TRIDENT is a three part weapon system comprised of longer range missiles and dedicated weapon support system, a nuclear powered submarine which is more survivable than earlier designs and a life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the logistic support systems, which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT is achieving an increase in at sea availability over the current POSEIDON force.

The preponderance of funding provides for engineering services and technical support for the TRIDENT submarines. Although a wide range of efforts are comprehended within this request, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. 18 days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 10 years of operations, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off patrol periods. By knowing exactly what configuration and equipments are onboard, how many hours various equipment have been operating, what equipments are scheduled for maintenance removal and repair and other similar data, a specific maintenance plan for each refit can be developed. Thus, when the ship comes in for refit, the repair work has been scheduled, materials prepositioned and the right personnel and equipment are on hand.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, and maintenance of data base information.

Activity Group: Trident Mission Support (cont'd)

TRIDENT Command and Control System Maintenance Activity (TRICCSMA), a NAVSEA field activity located at Naval Undersea Systems Center, Newport, R.I., provides for the life cycle operation and maintenance of OHIO Class Command and Control System (CCS) equipments and computer software from a total systematic program approach. The subsystems composing the CCS include the following functional areas requiring system assessment:

Command	Integrated Radio Room
Sonar	Radio Antennas
Defensive Weapons	Radar
Monitoring	IFF (Identification Friend or Foe)
Data Processing	Interior Communication
Tactical Navigation	Electronic Support Measures
Periscope	Strategic System Interface

Life cycle maintenance of the CCS begins well in advance of ship construction/delivery in order to establish and maintain computer software and equipment and maintenance baselines through system level status accounting and configuration change management. The OHIO Class Submarine Maintenance Concept requires that such equipment subsystems be supported by subsystem In-Service Engineering Activities (ISEA) as well as equipment vendors even after ship transition to operational status. TRICCSMA is tasked to provide the requisite management and coordination of maintenance support to insure that the objectives of the TRIDENT Maintenance Concept are met. Primary objectives of TRICCSMA are to:

- Deploy and support the CCS operations of OHIO Class Submarines.
- Develop and maintain the CCS Maintenance baselines for OHIO Class Submarines.
- Formulate an upgrade program for the CCS that will correct deficiencies and improve reliability of the system.

The Land Base Evaluation Facility (LBEF) supports TRIDENT I and TRIDENT II efforts. Funding provides installation design for equipment configuration, acquisition of installation materials (cables, trays, pipes), and test procedures for equipment relocation.

Activity Group: Trident Mission Support (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>President's Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
TRIDENT Mission Support	85,257	111,929	108,053	84,265	86,615	84,660
TRIDENT CCSMA	23,440	34,595	33,296	32,373	26,468	25,222
Total, TRIDENT Mission Support	108,697	146,524	141,349	116,638	113,083	109,882

Activity Group: Trident Mission Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$116,638
2. Pricing Adjustments	3,923
A. Annualization of Direct Pay Raises (52)	
1) Classified 52	
B. Annualization of Fed. Empl. Ret. (283)	
1) Classified 283	
C. Industrial Fund Rates (95)	
D. Other Pricing Adjustments (3,493)	
3. Functional Program Transfers	5,457
A. Transfers In	
1) Inter-Appropriation (5,457)	
a) Trident Intermediate 5,175	
Maintenance - Transfer of Hull	
Mechanical and Electrical	
Maintenance support from	
RDT&E to O&M,N.	
b) Expense/Investment Criteria. 282	
In response to a request from the	
Congress to review the adequacy of	
current expense/investment criteria,	
the Department conducted a study	
which supports increasing the thresh-	
old from \$5 thousand to \$25 thousand.	
This change in budget policy will	
alleviate budget execution problems	
associated with fluctuations in	
equipment unit prices and uneconomical	
lease versus buy decisions.	
4. Program Increases	2,437
A. Annualization of FY 1987 Increases (379)	
1) TRICCSMA - Increase of 10 civil 379	
service work years for annuali-	
zation of prior year staffing	
activity.	
B. One-Time FY 1988 Increases (22)	
1) Increase of one civilian workday. 22	

Activity Group: Trident Mission Support (cont'd)

C. <u>Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
C. Other Program Growth in FY 1988 (2,036)	
1) <u>Trident Intermediate Maintenance</u> 1,440	
The CCS Acquisition Program will resolve problem reports deferred from FY 1987 resulting in an increase of 11 problem reports processed, as well as increases in other engineering actions (1,030). Increase also results from 3 additional planned repairs and 30 additional planned refurbishments (410).	
2) <u>TRICCSMA. Mission Support</u> 596	
Operations requires increased resources for Kings Bay detachment such as telephones, supplies, copier leases, and emergency/service calls, and increased telephone costs attributed to a higher civil service population (46). Logistics, engineering and technical services increase due to 64 additional problem reports and the development certification and installation support of 10 additional Trident Configuration Modifications (TCMODS) and temporary engineering changes partially attributable to the establishment of Kings Bay Detachment (550).	
5. Program Decreases -15,372	
A. Other Program Decreases in FY 1988 (15,372)	
1) Hull maintenance and electrical engineering support and services reduction (-2,213). Start five fewer alterations (-695). Reduce backfit planning for command and control system class improvements (-3,264). Conduct one fewer noise reduction investigations and mid cycle acoustical trials (-310). Reduce TRIPER logistic engineering support (-658).	

Activity Group: Trident Mission Support (cont'd)

C. <u>Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
2) TRICCSMA - Reduced requirements for installation, labor, and testing for the Land Based Evaluation Facility (LBEF) relocation (Milcon Project P-042) (-8,197); Reduction of 1 workyear as a result of efficiency review savings (-35).	- 8,232
6. FY 1988 President's Budget Request	\$113,083
7. Pricing Adjustments	3,580
A. Industrial Fund Rates	(290)
B. Other Pricing Adjustments	(3,290)
8. Program Increases	3,357
A. Annualization of FY 1988 Increases	(174)
1) <u>TRICCSMA</u> - Annualization of increased support costs for Kings Bay detachments and maintenance of additional ADP main-frame hardware and software licensing/leasing cost for the Tactical Support Software System.	174
B. Other Program Growth in FY 1989	(3,183)
1) Trident Intermediate Maintenance - Installation of priority improvements at CCS training facilities and in operational Trident submarines, including upgrade replacement installation of UYK-43 computers.	2,981
2) TRICCSMA - Increases for Kings Bay operations for configuration management, certification of logistics packages, and temporary engineering changes (TECs); resolution of 23 additional problem reports and the development, certification and installation support of 3 additional TRIDENT Configuration Modifications and TEC's.	202

Activity Group: Trident Mission Support (cont'd)

C. <u>Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
9. Program Decreases	-10,138
A. One-Time FY 1988 Costs	(-22)
1) Reduction of 1 civilian workday.	-22
B. Other Program Decreases in FY 1989	(-10,116)
1) Trident Intermediate Main- tenance - CCS Acquisition- reduction of 7,000 TRIDENT CCS Problem Reports and 24 other problem reports (-5,046); Repair - 41 fewer planned repairs and 4 fewer planned refurbishments (-896); Other programs - decreases in Life Cycle Maintenance Support in the areas of HM&E Engineering Reviews, Planning Yard Services, TRIDENT Unique Equipment Repair, ILS and Reliability Maintenance Support, Alterations, Noise Reduction Program Investigations, and CCS Maintenance Services (-1,814)	-7,756
2) TRICCSMA - Completion of the LBEF relocation project (MILCON Project P-042).	-2,360
10. FY 1989 President's Budget Request	\$109,882

Activity Group: Trident Mission Support (Cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>
A. <u>TRIDENT MISSION SUPPORT</u>	85,257	84,265	86,615	84,660
1) <u>H&ME Eng Serv</u>	9,168	8,087	7,264	7,189
No. of Tasks	72	65	59	56
HM&E Prob Rpts (THPR)	62	70	62	60
HM&E Chngs Screened	124	124	111	109
Work Years	148	131	118	115
2) <u>Planning Yard</u>	5,932	6,152	6,237	6,237
Trouble Failure Rpts	3,000	3,000	3,000	3,000
Liasion Action Rqst	500	500	500	500
Refit Completion Rpts	22	30	32	32
Work Years	81	81	82	82
3) <u>Non-TRIPER Repair</u>	7,229	7,884	8,509	7,896
No. of Planned Rprs	477	567	570	529
No. of Planned Refurbs	80	63	93	89
Work Years	142	150	170	154
4) <u>Alteration Program</u>	5,815	3,363	2,755	2,739
Alts (Depot Avail Period)	0	6	4	2
Alts (Refits)	136	83	80	79
Work Years	78	44	35	34
5) <u>TRIPER Logistics</u>	2,503	2,946	2,902	2,902
Inventory Actions	371	550	538	538
Work Years	43	54	52	52
6) <u>Reliability Maintenance</u>	6,335	6,423	6,421	6,419
Revs to Maint. Plans	166	174	170	167
Config Change Rqsts	45	54	53	52
Config Audits	20	26	26	25
Manual Change Rqsts	516	500	489	477
Work Years	91	90	90	90
7) <u>Noise Reduction</u>	479	983	647	647
# Investigations	9	3	2	2
Mid-Cycle Acoustical Trial (# of Hulls)		2	1	1
Work Years	5	10	6	6

Activity Group: Trident Mission Support (cont'd)

III. <u>Performance Criteria.</u>	FY 1986	FY 1987	FY 1988	FY 1989
	\$ Units	\$ Units	\$ Units	\$ Units
8) <u>CSS Maintenance Factors</u>	43,861	39,364	41,725	37,400
<u>(Maintenance)</u>	(20,101)	(19,285)	(19,913)	(19,843)
Data Extraction Tapes	1,952	2,038	1,922	1,895
Data Packages	143	154	153	150
TRIDENT CCS Prob Rpts	7,447	6,912	6,553	6,461
TRIDENT CCS Mods Instal	46	42	44	44
Temp Eng Changes	175	154	153	164
Work Years	247	222	209	208
<u>(Acquisition)</u>	(23,760)	(20,079)	(21,812)	(17,557)
INSURV/GMI Def	97	88	99	75
# of Problem Rpts				
Req Eng Action	1,963	1,594	1,613	980
Temp Eng Chngs Processed	31	26	26	19
Total TARS	620	488	524	374
COMPTEVFOR Def	48	34	46	37
Work Years	278	223	231	186
9) <u>Performance Monitoring</u>	2,055	2,155	2,229	2,229
Total Ship Sys Monitored	342	456	456	456
End of Refit Rpts Analyzed	22	30	32	32
Ship Operating Months	67	96	96	96
Work Years	29	30	29	28
10) <u>CCS Class Improvement</u>	554	5,068	1,839	4,875
Systems	3	12	5	13
Work Years	5	44	15	39
11) <u>ILS Engineering Sup (WY)</u>	769	852	8 895	8 928
12) <u>HM&E OPTN Support (WY)</u>	509	453	6 4,548	59 4,675
13) <u>Unidentified Acoustical</u>				
<u>Tonals (WY)</u>	48	.5 79	.8 130	1.3 124
14) <u>HM&E Class Improvement</u>				
<u>(WY)</u>	0	- 456	8 292	4 164
15) <u>Industrial Plant Equip</u>	0	0	0 222	- 166

Activity Group: Trident Mission Support (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>\$ Units</u>	<u>\$ Units</u>	<u>\$ Units</u>	<u>\$ Units</u>
B. <u>TRICCSMA MISSION SUPPORT</u>				
Total Funding	23,440	32,373	26,468	25,222
=====				
1) Direct Funded Salaries/ Benefits (WY)	4,393 116	5,487 138	6,188 147	6,196 147
2) Mission Support	3,517	3,426	3,592	3,874
3) Logistics, Eng/Tech Serv. Prob Rpts Requiring Engineering Action	11,661 1,411	13,450 1,627	14,471 1,691	15,107 1,714
TCMOD's & Temp Eng. Chngs (TEC) Instal	210	242	252	255
CCS Hardware & CCS Documents Under Active Configuration Mgmt.	1,334,525	1,398,960	1,953,960	2,014,675
4) LBEF Relocation Supt (MILCON Proj P-042)	3,869	10,010	2,157	0

IV. Personnel Summary.

<u>End Strength E/S</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>17</u>	<u>21</u>	<u>21</u>	<u>21</u>
Officer	8	8	8	8
Enlisted	9	13	13	13
B. <u>Civilian</u>	<u>116</u>	<u>151</u>	<u>150</u>	<u>149</u>
USDH	116	151	150	149

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Strategic Weapons Systems
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The Strategic Systems Project Office (SSPO) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the POSEIDON and C-4 Backfit SSBNs deployed in the Atlantic and the TRIDENT I SSBNs being deployed in the Pacific as they complete construction. SSPO is also responsible for all planning and other efforts required for support of the TRIDENT II weapons system currently being developed.

Strategic Weapons Systems funding provides for the following categories of requirements:

Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipments aboard POSEIDON, C-4 Backfit and TRIDENT SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipments aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons systems; missile maintenance operations at missile processing facilities; targeting support; and the operating expenses of field activities and headquarters.

Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20), the USNS RANGE SENTINEL (TAGM-22), and the USNS POINT LOMA (AGDS-2), utilized to gather test data during operational flight tests, and the four tenders which serve as second echelon repair facilities and supply ships for POSEIDON and C-4 Backfit submarines.

Activity Group: Strategic Weapons Systems (cont'd)

TRIDENT System Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Specific efforts include: facility planning, industrial engineering, outfitting, equipment installation and checkout, and other efforts required for development and activation of the Naval Submarine Base, Kings Bay; operation and maintenance of the TRIDENT Logistics Data System; TRIDENT training support, including support of training hardware, software and curricula at the existing TRIDENT Training Facility, Bangor and system design and hardware/software acquisition and planning for the TRIDENT Training Facility to be located at Kings Bay; development and implementation of an integrated TRIDENT Logistics support assessment system; TRIDENT program management support; and the operating expenses for the TRIDENT Refit Facility and TRIDENT Training Facility at Kings Bay.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro- priation	Current Estimate	Budget Request	Budget Request
Op & Eng Support	484,100	565,455	548,690	481,563	471,831	522,694
Missile Processing	68,825	94,531	92,732	92,315	97,538	109,850
Training Support	25,632	28,783	28,229	27,966	30,071	40,518
SSPO Admin	46,607	43,341	43,314	45,146	48,471	49,270
Surface Sup Ships	8,733	9,393	9,393	9,393	11,816	12,166
TRIDENT Sys Sup	67,936	105,689	103,342	102,015	120,885	127,932
Total Act. Group	701,833	847,192	825,700	758,398	780,612	862,430

Activity Group: Strategic Weapons Systems (Cont'd)

B. <u>Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$758,398
2. Pricing Adjustments	24,119
A. Annualization of Direct Pay Raises (2,369)	
1) Classified 1,889	
2) Wage Board 480	
B. Annualization of Fed. Empl. Ret. (3,793)	
1) Classified 2,983	
2) Wage Board 810	
C. Stock Fund (-155)	
1) Non-Fuel -155	
D. Industrial Fund Rates (-3,062)	
E. Other Pricing Adjustments (21,174)	
3. Functional Program Transfers	7,035
A. Transfers In (7,897)	
1) Inter-Appropriation 1,115	
Transfer of Patent Council efforts from the Research, Development, Test, and Evaluation, Navy Appropriation (414), and POSEIDON/TRIDENT efforts from the Weapons Procurement, Navy appropriation (701).	
2) Expense/Investment Criteria. 6,782	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	
B. Transfers Out (-862)	
1) Intra-Appropriation -862	
Transfer of the TRIDENT Submarine Operation and Assessment Program (SOTAP) (-148), and the Sonar Training Assessment and Grooming (STAG) Program of SSBN's (-648) to the NAVSEASYSCOM (BA-7) and the transfer of the Management Information Instruction System Activity (MIISA) Unit at the TRIDENT Training Facility (TTF) Kings Bay (-66) to Chief of Naval Education and Training (CNET) (BA-8).	

Activity Group: Strategic Weapons Systems (cont'd)

	<u>Amount</u>
4. Program Increases	30,577
A. One-Time FY 1988 Costs	(1,142)
1. Increased funding required to support the Range Intrument Ship (TAGM) Portable Ship Instrumentation Package (POSIP) Van installation.	
B. Other Program Growth in FY 1988	(29,435)
1. Personnel Costs	8,513
Increased salaries, benefits, travel, and transportation costs to support additional personnel at the TRIDENT Refit Facility (TRF), TRIDENT Training Facility (TTF), and Strategic Weapons Facility (SWFLANT) at Kings Bay, GA. Salaries and benefits (6,806) increase as TRF, TTF, and SWFLANT and Headquarters and other activities civilian end strengths increase 340, 27, and 48, and 5 respectively, to support the TRIDENT II (D-5) Strategic Weapon System and an increase due to the change in number of paid days (218). Travel (519) and transportation (970) costs increase due to relocation costs of civilian personnel at the Kings Bay Facilities.	
2. Operational and Engineering Support. Material Readiness Upkeep Period (MRUP) for the USNS MARSHFIELD (TAK).	9,829
3. Missile Processing Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) building activation schedule at Kings Bay, GA.	1,863
4. Training Support	2,562
Training curricula acquisitions, training system design and field services in support of the TRIDENT II (D-5) Strategic Weapons System.	

Activity Group: Strategic Weapons Systems (cont'd)

	<u>AMOUNT</u>
5. Surface Support Ships Class engineering effort for the AS-31 FBM Tender overhaul which commences in FY 1989.	2,234
6. TRIDENT Systems Support Increased design review, equipment acquisition coordination, equipment on-site installation, and logistics support for Hull, Mechanical and Electric (H,M&E) and Command and Control System (CCS) Trainers at the TRIDENT Training Facility, Kings Bay, GA.	4,434
5. Program Decreases	-39,517
A. Other Program Decreases in FY 1988	(-39,517)
1) Operational and Engineering Sup Reduced overhaul funding required due to 623/636 Dismantlement and only one new overhaul start in FY 1988 vs. three in FY 1987 (-8,446). Reduced requirements in the areas of performance eval- uation, surveillance, logistic support, component repairs and accuracy evaluation resulting from the increased maturity of the POSEIDON and TRIDENT Strategic Weapons Systems equipment (-29,395).	-37,841
2) Training Support Reduced requirements in POSEIDON and TRIDENT Strategic Weapons Systems Training.	-1,436
3) Navy Efficiency Review Program. Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	-240
6. FY 1988 President's Budget Request	\$780,612
7. Pricing Adjustments	23,948
A. Annualization of Fed. Empl. Ret.	(1,442)
1) Classified	760
2) Wage Board	682
B. Stock Fund	(-93)
1) Non-Fuel	-93
C. Industrial Fund Rates	(1,523)
D. Other Pricing Adjustments	(21,076)

Activity Group: Strategic Weapons Systems (cont'd)

	<u>AMOUNT</u>
8. Program Increases	80,039
A. Other Program Growth in FY 1989	(80,039)
1. Personnel Costs	10,953
Salaries and benefits costs support additional personnel at the TRIDENT Refit Facility (TRF), TRIDENT Training Facility (TTF), and Strategic Weapons Facility (SWFLANT) at Kings Bay, GA. Salaries and benefits increase as TRF, TTF, and SWFLANT civilian end strengths increase 252, 10, and 45, respectively, to support the TRIDENT II (D-5) Strategic Weapon System.	
2. Operational and Engineering Sup	50,111
Class planning for the installation of the D-5 BACKFII strategic weapon system, which includes launcher, fire control, navigation, test instrumentation missile, missile checkout and guidance subsystems, on board the existing TRIDENT Submarines (12,452). Establish and begin operating a TRIDENT II (D-5) logistical support system and commence performance evaluation, surveillance and reliability maintenance on TRIDENT II (D-5) components and subsystems previously accepted under the development program (37,659).	
3. Missile Processing	9,550
Contractor field engineering, contractor support, and other operating costs for the Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) Strategic Weapon System.	
4. Training Support	9,425
Training materials acquisitions, field engineering, and technical support of weapons and navigation trainers in support of the TRIDENT II (D-5) Strategic Weapons System.	

Activity Group: Strategic Weapons Systems (cont'd)

	<u>AMOUNT</u>
9. Program Decreases	-22,169
A. One-Time FY 1988 Costs	(-1,181)
1. Completion of the TAGM POSIP VAN installation.	-1,181
B. Other Program Decreases in FY 1989	(-20,988)
1. Personnel Costs	-893
Decreased travel (-92) and transportation (-288) costs due to reduced relocation requirements of civilian personnel at Kings Bay facilities and due to the number of paid days (-513).	
2. Operational and Engineering Sup	-13,829
Reduced overhaul support due to only to one new overhaul start each in the FY 1988 and 1989 (-2,972). Completion of the Material Readiness Upkeep Period (MRUP) for the USNS MARSHFIELD (TAK) (-10,857).	
3. TRIDENT Systems Support	-6,020
Reduced outfitting, equipment installation and acceptance testing for the TRIDENT Refit Facility Kings Bay, GA.	
4. Navy Efficiency Review Program.	-246
Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	
10. FY 1989 President's Budget Request	\$862,430

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Activity Group: Strategic Weapons Systems (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. OPERATIONAL SUPPORT (Deployed Shipmonths)				
SSBN (POSEIDON)	163	147	143	148
SSBN (C-4 BACKFIT)	85	93	124	144
SSBN (TRIDENT)	67	99	96	96
TENDER	36	40	38	40
B. MISSILE PROCESSING				
POSEIDON (C-3) (POMFLANT)	115	94	97	33
C-4 BACKFIT (C-4) (POMFLANT)	112	112	38	42
TRIDENT (C-4) (SWFPAC)	23	78	49	42
C. WEAPON SYSTEMS OFFLINE SUPPORT (Shipmonths)				
POSEIDON Overhaul	43	45	49	44
C-4 BACKFIT Overhauls	59	51	20	0
Tender Overhaul	12	1	0	1
D. OVERHAUL STARTS	3	3	1	1
E. TRIDENT REFITS	22	30	32	32

IV. Personnel Summary.

<u>End Strength E/S</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>667</u>	<u>697</u>	<u>1,013</u>	<u>1,539</u>
Officer	181	217	261	295
Enlisted	486	480	752	1,244
B. <u>Civilian</u>	<u>1,906</u>	<u>2,086</u>	<u>2,514</u>	<u>2,818</u>
USDH	1,906	2,086	2,514	2,818

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: FBM Ship Operations
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 37 Strategic submarines in FY 1988 and 38 in FY 1989 as the launch platforms for the undersea strategic missile system. The submarines together with four submarine tenders, related service craft, and four chartered ships are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heat needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipage (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - include all repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPEIE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - includes two FBM cargo ships (T-AK) and a Range Instrument ship (T-AGM), and a Auxiliary Deep Submergence Support Ship (T-AGDS) leased from the Military Sealift Command (MSC). The T-AKs provide regularly scheduled service to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kings Bay, Georgia. The T-AGM provides range safety (destruction) tracking, surveillance, communication and other services, such as monitoring the demonstration and shakedown operations of new SSBNs, as well as monitoring firings following SSBN overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

Activity Group: FMB Ship Operations (Cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro- priation	Current Estimate	Budget Request	Budget Request
Fuel	5,854	7,302	7,302	6,312	4,621	3,764
Utilities	6,290	7,210	7,210	6,419	6,636	8,244
Repair Parts	35,427	39,153	39,153	38,990	36,852	35,718
Other OPIAR	33,573	33,485	32,903	30,776	30,185	30,252
Charter	28,012	28,108	28,108	33,359	26,381	26,413
Total Act. Group	109,156	115,258	114,676	115,856	104,675	104,394

Activity Group: FBM Ship Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>Amount</u>
1. FY 1987 Current Estimate		\$115,856
2. Pricing Adjustments		-11,387
A. Stock Fund	(-4,497)	
1) Fuel	-2,423	
2) Non-Fuel	-2,074	
B. Industrial Fund Rates	(-7,282)	
C. Other Pricing Adjustments	(392)	
3. Functional Program Transfers		300
A. Transfers-In	(300)	
1) Inter-Appropriation		
a) Expense/Investment Criteria	300	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4. Program Increases		347
A. One-Time FY 1988 Costs	(70)	
1) One extra day of ship charter costs.	70	
B. Other Program Growth in FY 1988	(277)	
1) Support to maintain operational readiness.	277	
5. Program Decreases		-441
A. Other Program Decreases in FY 1988	(-441)	
1) SSBN shipyear reduction.	-441	
6. FY 1988 President's Budget Request		\$104,675
7. Pricing Adjustments		-657
A. Stock Fund	(-1,258)	
1) Fuel	520	
2) Non-Fuel	-1,778	
B. Industrial Fund Rates	(195)	
C. Other Pricing Adjustments	(406)	

Activity Group: FBM Ship Operations (cont'd)

8. Program Increases		1,494
A. Other Program Growth in FY 1989	(1,494)	
1) Phased delivery of 2 TRIDENT submarines.	1,494	
9. Program Decreases		-1,118
A. One-Time FY 1988 Costs	(-70)	
1) Extra MSC Charter day	-70	
B. Other Program Decreases in FY 1989	(-1,048)	
1) SSBN inactivation.	-1,048	
10. FY 1989 President's Budget Request		\$104,394

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Ship Inventory	44	41	41	42
Conventional	5	4	4	4
Nuclear	39	37	37	38
Ship Years Supported	42.8	41.4	41.0	40.0
Conventional	5.0	4.0	4.0	4.0
Nuclear	37.8	37.4	37.0	36.0
Underway Steaming Hours	139,262	138,523	146,185	149,928
Conventional	3,037	1,856	2,390	1,694
Nuclear	136,225	136,667	143,795	148,234
Barrels of Fossil Fuel (000)	171	201	204	149
Per Diem Days	1,095	1,460	1,464	1,460
MSC Charter Inventory	3	4	4	4
MSC Charter Activation	0	1	0	0

IV. Personnel Summary.

<u>End Strength E/S</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>16,729</u>	<u>16,666</u>	<u>17,397</u>	<u>17,985</u>
Officers	1,319	1,244	1,289	1,369
Enlisted	15,410	15,422	16,108	16,616

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces
Activity Group: FBM Ship Maintenance

1. Description of Operations Financed

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availabilities (RA/TA). A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, repairs during post shakedown availabilities for new units and various other miscellaneous type repairs.

Fleet Modernization. The strategic forces portion of the Fleet Modernization Program provides for the modernization of the POSEIDON and TRIDENT submarines, FBM submarine tenders and strategic support ships. It funds the preliminary design, preparation of blueprints and associated documents, installation of equipment, and updating of ship records. Installation is accomplished during overhaul, at a forward site, or in conjunction with a restricted or technical availability.

Specifically, the FY 1988 and FY 1989 program will fund improvements in SSBN primary mission areas, including noise reduction, silencing alterations and sonar improvements which are designed to ensure the defensive acoustic advantage of SSBNs. The program of installing small but high priority mission alterations during SSBN refit periods continues. This program uses industrial teams to install alterations during the extended SSBN operational cycle, which can be as long as 12 years. A passive sonar upgrade in all POSEIDON SSBNs has been made possible by this program.

Activity Group: FBM Ship Maintenance (cont'd)

Outfitting provides non-aviation initial and follow-on outfitting support for active ships and other selected or unique outfitting programs as required. Support is provided for outfitting and allowance changes resulting from installation of new equipment, modification of equipment, special equipage programs, revision of allowance parts lists and allowance equipage lists, modification of allowance computation rules, and other approved allowance changes.

The FY 1988 program decreases from the FY 1987 level primarily due to a decrease in the number of SSBN overhauls supported, 1 vice 3, and a lower level of support required for Classic Wizard. The increase between FY 1988 and FY 1989 is attributed to support for new sonar systems and other major equipment outfitting programs.

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases. It normally consists of calibration, repair or replacement of damaged or unserviceable parts, components or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facility at Bangor, Washington.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Engineered Operating Cycle (EOC) program, including acoustic trials.

Inactivations provides funds to defuel, dismantle and dispose of ballistic missile submarines for various reasons including compliance with prevailing arms limitation agreements. No funds are requested for this purpose in FY 1988 or FY 1989.

The FY 1988 program decreases to one SSBN overhaul, a decrease of two from the revised FY 1987 level. FY 1989 also includes one SSBN overhaul.

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Activity Group: FBM Ship Maintenance (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988</u> <u>Budget Request</u>	<u>FY 1989</u> <u>Budget Request</u>
Ship Overhauls	442,356	711,104	283,928	351,377	110,549	164,808
Restr./Tech. Avail	68,917	98,436	81,950	111,328	80,883	108,212
Fleet Modernization	75,134	126,851	114,635	99,867	32,633	38,188
Outfitting	23,004	26,425	26,302	26,302	18,789	25,048
Intermediate Maint.	79,448	102,788	62,687	89,227	88,194	92,743
Unique Sonars	29,721	31,431	30,487	30,486	21,548	23,299
SSBN Monitoring	16,222	18,107	17,464	17,282	15,731	15,621
Maint. Engrng	0	0	0	0	2,379	2,037
Inactivations	<u>40,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Activity Group	775,349*	1,115,142	617,453	725,869	370,706	469,956

* Includes \$122.0 million, unobligated on 30 September 1986 but required by government estimate, for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work conducted in FY 1986.

Activity Group: FBM Ship Maintenance (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		\$725,869
2. Pricing Adjustments		13,214
A. Annualization of Direct Pay Raises	(331)	
1) Classified	130	
2) Wage Board	201	
B. Annualization of FERS	(1,502)	
1) Classified	426	
2) Wage Board	1,076	
C. Stock Fund	(-3,262)	
1) Non-Fuel	-3,262	
D. Industrial Fund Rates	(10,083)	
E. Other Pricing	(4,560)	
3. Functional Program Transfers		2,379
A. Transfers-In	(2,379)	
1) Intra-Appropriation		
a) Transfer of acoustic trials function from Budget Activity 7 (Submarine Logistics and Engineering Support) to Maintenance Engineering.	2,379	
4. Program Increases		5,774
A. Other Program Increases in FY 1988	(5,774)	
1) SSBN emergent repairs based upon FY 1986 experience.	584	
2) Service craft emergent repairs in place of overhauls.	519	
3) SSBN battery renewal increase by two.	1,021	
4) Steam Generator inspections and repair.	1,706	
5) Increase in maintenance activities intermediate in-house production manhours based on manning and workload requirements and backlogs for prior years.	1,404	
6) Three additional AN/BQH-8 engineering change installations and four additional sonars ready for service.	540	
5. Program Decreases		-376,530
A. Other Program Decreases	(-376,530)	
1) Decrease of two SSBN overhauls.	-256,348	
2) Decrease in Service Craft overhauls scheduled for FY 1988.	-16,088	
3) Decrease of four SRAs and eleven Forward Site Modernizations in FY 1988.	-31,249	

Activity Group: FBM Ship Maintenance (cont'd)B. Reconciliation of Increases and Decreases

4) Reduction in Design Services Allocation (DSA) requirements due to fewer FY 1988 strategic force availabilities and decreasing out year program.	-14,673	
5) Ordnance Alteration and Nuclear Alteration due to fewer SSBN availabilities	-11,319	
6) Completion of SNAP II installations	-6,592	
7) Decrease in Machinery and Package Alteration requirements due to fewer SSBN availabilities.	-1,090	
8) Decrease in SSBN Steam Plant Safety requirements.	-9,039	
9) Completion of SSBN disposal work	-5,928	
10) Reduced requirement for habitability improvements.	-1,054	
11) Discontinued support for the class planning and overhaul management effort and refurbishment during overhaul.	-10,228	
12) Reduction in Submarine System Performance Monitoring requirements.	-2,061	
13) Reduction in Post Shakedown Availability requirements.	-1,782	
14) Reduced IMA work years for TRIDENT Submarine refits.	-2,759	
15) Reduction in Outfitting for specific equipments.	-6,320	
6. FY 1988 President's Budget Request		\$370,706
7. Pricing Adjustments		6,774
A. Annualization of FERS	(231)	
1) Classified	61	
2) Wage Board	170	
B. Stock Fund	(-2,037)	
1) Non-Fuel	-2,037	
C. Industrial Fund Rates	(2,691)	
D. Other Pricing	(5,889)	
8. Program Increases		93,522
A. Other Program Increases in FY 1989	(93,522)	
1) Overhaul of AS-31.	42,584	
2) Increase of two battery renewals.	1,031	
3) Increase of 3 SRAs.	11,136	
4) Additional maintenance support.	11,169	
5) Emergent repair funding increase.	2,037	

Activity Group: FBM Ship Maintenance (cont'd)

6)	Post Shakedown Availability for the first TRIDENT for the Atlantic Fleet.	1,000	
7)	Advance funding for SSBN 726 overhaul.	8,248	
8)	Increase in SSBN unique sonars funding to support operational units.	934	
9)	Increase in Outfitting to support new start equipments.	8,601	
10)	Addition of three SSBN Forward Site Modernizations.	587	
11)	Increase in Nuclear Alteration requirements.	310	
12)	Increase in COMSEC Upgrade installations on two ASs.	318	
13)	Increased Package Alteration requirements	193	
14)	Increased Design Services Allocation requirements SHIPALT Installation Drawings (SIDS) and SHIPALT Preparation.	3,001	
9.	Program Decreases		-1,046
A.	Other Program Decreases in FY 1989	(-1,046)	
1)	Reduction in Submarine Systems Performance Monitoring requirements.	-630	
2)	Reduction for changes in the type of acoustic trials required.	-416	
10.	FY 1989 President's Budget Request		\$469,956

Activity Group: FBM Ship Maintenance (cont'd)III. Performance CriteriaA. Ship Overhauls

The following depicts the regular overhaul program for fiscal years 1988 and 1989. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&M,N expense fiscal year. At congressional direction, the budget request reflects funding for incidental material for public starts and funding to completion of all public and private overhauls in the induction year.

Ship Type	FY 1986		FY 1987		FY 1988		FY 1989	
	Ships	\$M	Ships	\$M	Ships	\$M	Ships	\$M
SSBNs	3	417.3	3	339.3	1	109.1	1	110.6
Tenders							1	46.0
Advance Funding -		17.0		3.4		.6		4.0
AERP/PERA*		8.1		8.7		.9		4.2
Total Program		442.4**		351.4		110.6		164.8

* Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

** Includes \$102.0 million unobligated for completion of work begun in FY 1986.

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the schedule in each category. A summary of requirements follows:

Type of Repair	FY 1986		FY 1987		FY 1988		FY 1989	
	Ships	\$M	Ships	\$M	Ships	\$M	Ships	\$M
Voyage (ship yrs)	60.8	17.9	59.4	16.8	60.0	17.4	59.8	18.3
Battery Renewals	5	2.3	3	1.4	5	2.5	7	3.6
SRAs	2	22.4	7	56.9	3	37.4	6	49.6
Habitability		2.7		2.9		1.9		1.9
PSAs	0	0	1	.9	0	0	0	0
Service Craft Ovhl	5	11.3	4	14.1	0	1.3	4	21.1
Misc. Avail.		12.3		18.3		20.4		13.7
Total		68.9*		111.3		80.9		108.2

* Includes \$14.7 million unobligated for completion of work begun in FY 1986.

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Activity Group: FBM Ship Maintenance (cont'd)

C. Outfitting

	<u>FY 1986</u> \$000	<u>FY 1987</u> \$000	<u>FY 1988</u> \$000	<u>FY 1989</u> \$000
Major Outfitting	4,811	3,983	1,969	8,435
Misc. Equipment Outfitting	6,007	8,598	5,446	5,536
Special Programs	3,378	4,365	2,300	2,132
Equipment Programs	1,135	1,403	1,075	998
Between Overhaul Changes	<u>7,673</u>	<u>7,953</u>	<u>7,999</u>	<u>7,947</u>
Total	23,004	26,302	18,789	25,048

D. Fleet Modernization Program

	IMPOSED REQMTS.	MISSION	C3	<u>FY 1986</u> HM&E	SAFE & NAV	HAB & PERS	PROGRAM SUPPORT	TOTAL \$
SUBMARINES	0.0	12.9	3.3	12.2	0.9	0.0	18.9	48.2
FBM SUPPORT SHIPS	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	26.3	2.0	0.2	0.3	0.0	0.3	29.1
NET ADVANCE PLANNING								-2.4
TOTAL FOR BA - 1	0.0	39.2	5.3	12.4	1.2	0.0	19.4	75.1*

*Includes \$5.3 million unobligated for completion of work begun in FY 1986.

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Activity Group: FBM Ship Maintenance (cont'd)D. Fleet Modernization Program (Cont'd)

	IMPOSED REQMTS.	MISSION	C3	FY 1987			PROGRAM	TOTAL
				HM&E	SAFE & NAV	HAB & PERS	SUPPORT	\$
SUBMARINES	0.0	15.6	0.0	12.5	0.8	0.0	20.2	49.1
FBM SUPPORT SHIPS	0.0	0.2	0.0	0.1	0.0	0.0	0.5	0.8
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	39.5	6.6	0.0	8.8	0.0	0.3	55.2
NET ADVANCE PLANNING								-5.2
TOTAL FOR BA - 1	0.0	55.3	6.6	12.6	9.6	0.0	21.0	99.9

	IMPOSED REQMTS.	MISSION	C3	FY 1988			PROGRAM	TOTAL
				HM&E	SAFE & NAV	HAB & PERS	SUPPORT	\$
SUBMARINES	0.0	3.4	0.0	3.9	0.0	0.0	4.8	12.1
FBM SUPPORT SHIPS	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	19.3	0.0	0.1	0.0	0.0	0.1	19.5
NET ADVANCE PLANNING								0.0
TOTAL FOR BA - 1	0.0	22.7	0.0	4.0	0.0	0.0	5.9	32.6

	IMPOSED REQMTS.	MISSION	C3	FY 1989			PROGRAM	TOTAL
				HM&E	SAFE & NAV	HAB & PERS	SUPPORT	\$
SUBMARINES	0.0	1.8	0.0	5.8	0.0	0.0	7.5	15.1
FBM SUPPORT SHIPS	0.0	0.2	0.0	0.0	0.0	0.0	2.0	2.2
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	20.2	0.4	0.0	0.0	0.0	0.1	20.7
NET ADVANCE PLANNING								0.2
TOTAL FOR BA - 1	0.0	22.2	0.4	5.8	0.0	0.0	9.6	38.2

Activity Group: FBM Ship Maintenance (cont'd)III. Performance Criteria (cont'd)

E. Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBM submarine tenders and support for various related service craft, as follows:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Productive Manyears Available	1,554.5	1,459.4	1,617.8	1,684.2
Workload Manyears*	2,029.5	1,977.4	2,106.8	2,038.2
Material Cost (\$000)	42,931	40,527	42,799	43,341
Contractor Industrial Support (\$000)	329	1,684	0	820
TRIPER Material (\$000)	3,108	6,260	4,793	7,312
TRIREFITFAC Operations (\$000)	<u>33,080</u>	<u>40,756</u>	<u>40,602</u>	<u>41,270</u>
Total (\$000)	79,448	89,227	88,194	92,743

*Includes TRIPER workload of: 140.6 54.3 110.0 110.4

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
G. <u>Inactivations</u>				
Number of Submarines (inactivation)	2	0	0	0

F. Technical and Engineering Support

(1) SSBN Unique and Related Sonars:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Engineering Services				
(operational yrs)	136.8	133.7	146.9	171.1
Class Planning				
(Submarine classes)	2	3	0	0
Overhaul Management				
(Submarine classes)	2	3	0	0
Sonar Installations	18	3	6	8
Sonar Refurbishments	18	18	0	0

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Activity Group: FBM Ship Maintenance (cont'd)

III. Performance Criteria (cont'd)

(2) SSBN Ship System Maintenance Monitoring and Support Program

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Test, Inspection & Maint. Doc. ¹	269	256	261	293
Ship Subsystems Perf. Data Suppt. ¹	269	256	261	293
Material Condition Assessment ¹	269	256	261	293
Extended Refit Period Work Package (Review, analysis, and coordination) ²	5	5	5	5
EOC Maint. Planning and Log. Support ²	61	62	54	52
Analysis of Fleet Support capabilities ²	25	27	26	25

¹Ship operating months

²Planning workyears

	<u>FY 1986</u> <u>\$ Units</u>	<u>FY 1987</u> <u>\$ Units</u>	<u>FY 1988</u> <u>\$ Units</u>	<u>FY 1989</u> <u>\$ Units</u>
Acoustic Trials*	0	0	2,739 5	2,037 5

*This program realigns from Budget Activity 7 Submarine Noise Reduction in FY 1988.

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military E/S</u>				
Officer	46	47	47	47
Enlisted	654	793	781	781
B. <u>Civilian E/S</u>				
USDH	824	940	967	967

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Strategic Communications
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

Fleet Ballistic Missile (FBM) Control System Communications - This program provides support for operational and newly introduced communications systems for the FBM forces. The program encompasses High Frequency (HF)/Very Low Frequency (VLF)/Low Frequency (LF) broadcast subsystems developed to provide improved reliability and the certainty of reception of messages from the National Command Authority (NCA) to deployed FBM submarines; secure ship-to-ship communications, a method of communicating the loss or disability of a submarine to shore locations; and a continuing evaluation program that ensures the effectiveness and readiness of the various systems.

The FBM Ship/Shore Communications program provides funds for engineering technical services and maintenance of deployed equipments and systems for ship-board and shore receiving sites. These services are provided from Naval and commercial industrial sources to support deployed and deploying systems onboard ship and shore stations worldwide. Funding is included for repair of specifically designated communications equipment. Engineering technical services cover such tasks as: planning; monitoring production; conducting site surveys; reviewing operational tests; evaluating hardware modifications; working out detailed operational procedures for the communications systems; conducting a program to evaluate operational readiness of systems and equipments; preparing and updating operational mode programs; configuration management; station operation and equipment maintenance; calibration; and systems effectiveness engineering. Requirements are determined by the number of systems and equipments installed and scheduled for delivery from production. Shore transmitting and receiving sites are operational 24 hours a day.

Airborne Communication maintains a continuous airborne communications coverage for Fleet Command and Control as an integral part of national defense strategy in support of world wide retaliatory forces. Operations financed in this program include aircraft operating costs and aviation TAD. Current activity within this program provides synchronized low frequency spectrum communication coverage without interruption to deployed strategic forces. Maintenance and coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic air fields. To preclude interrupting coverage, a back-up aircraft and crew is positioned in a ready status. TAD funds are required to support travel requirements associated with operations, training and administrative travel.

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Activity Group: Strategic Communications (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1987</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
		<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
		<u>Request</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	<u>Request</u>
FBM Ship/Shore Communications	28,402	39,146	38,260	37,571	39,669	41,844
Airborne Flight Ops	31,274	31,874	31,813	26,520	20,966	24,679
Air TAD	3,098	2,799	2,776	2,776	2,904	3,000
Less Aviation DLR Credits	<u>-2,050</u>	<u>-2,120</u>	<u>-2,120</u>	<u>-2,123</u>	<u>0</u>	<u>0</u>
Total	60,724	71,699	70,729	64,744	63,539	69,523

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Activity Group: Strategic Communications (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		\$64,744
2. Pricing Adjustments		-2,332
A. Stock Fund	(-3,433)	
1) Fuel	-2,616	
2) Non-Fuel	-817	
B. Industrial Fund Rates	(160)	
C. Other Pricing Adjustments	(941)	
3. Functional Program Transfers		-2,072
A. Transfers Out	(-2,072)	
1) Intra-Appropriation		
a) Functional Transfer to F3FC (Utilities) (-1,760), and F3FD (Other Engineering Support) (-312) to accomodate SPAWAR/TELCOM functional transfer agreement.	-2,072	
4. Program Increases		5,349
A. One-Time FY 1988 Increases	(2,123)	
1) <u>Aviation Depot Level Repairable (AVDLRs)</u> . Increase in funds previously supported by Stock Fund Withdrawal Credits.	2,123	
B. Other Program Growth in FY 1988	(3,226)	
1) <u>Extremely Low Frequency (ELF)</u> - Continuation of transition of ELF from R&D to O&M,N status will increase required professional support and ELF Software Support Activity (SSA) engineering/logistic support costs for the procured shore and Shipboard transmitting System (1,276).	1,302	
2) <u>Fixed Very Low Frequency (FVLF)</u> - Begin software modifications and tests associated with the Broadcast Authority (BCA) message processing system upgrades (800) and increased VLF amplifier installation planning efforts (716).	1,516	
3) <u>Compact Very Low Frequency (CVLF)</u> - Laboratory engineering services as result of transition of CVLF receiver development from R&D to operational status (292).	292	
4) <u>VQ-4 Operational Survivability</u> . Increase to bring funding for VQ-4 operational survivability and mission readiness in line with mission requirements.	51	
5) <u>Temporary Additional Duty</u> . Travel requirements (TAD) in support of TACAMO mission.	65	

Activity Group: Strategic Communications (cont'd)

5. Program Decreases		-2,150
A. Other Program Decreases in FY 1988	(-2,150)	
1) <u>Flying Hours</u> . Reduction in flying hours to bring funded hours in line with mission requirements.	-2,150	
6. FY 1988 President's Budget Request		\$63,539
7. Pricing Adjustments		1,532
A. Stock Fund	(376)	
1) Fuel	837	
2) Non-Fuel	-461	
B. Industrial Fund Rates	(284)	
C. Other Pricing Adjustments	(872)	
8. Program Increases		4,810
A. Annualization of FY 1988 Increases	(36)	
1) <u>VQ-4 Operational Survivability</u> . Annualization of funding for VQ-4 operational survivability and mission readiness.	36	
B. Other Program Growth in FY 1989	(4,774)	
1) <u>Extremely Low Frequency (ELF)</u> - Operational costs (engineering and logistic services) for fully operational ELF systems.	1,050	
2) <u>Compact Very Low Frequency (CVLF)</u> - Additional laboratory engineering services due to continued transition of (CVLF) receiver development from R&D to operational status.	60	
3) <u>Verdin</u> - Installation planning associated with Integrated Submarine Automated Broadcast Processing System/Improved Emergency Message Automated Transmission System (ISABPS/IEMATS) II upgrades.	297	
4) <u>Flying Hours</u> . Increase of 867 hours to bring budgeted hours in line with requirements.	951	
5) <u>EC-130Q to E-6A to Transition</u> . Increase of 2,006 hours due to transition from EC-130Q to E-6A aircraft.	2,367	
6) <u>Temporary Additional Duty</u> . Travel requirements (TAD) in support of TACAMO mission.	49	
9. Program Decreases		-358
A. Other Program Decreases in FY 1989	(-358)	
1) Take Charge and Move Out (TACAMO) - Reduced level of effort in engineering analysis due to reevaluation of requirements.	-358	
10. FY 1989 President's Budget Request		\$69,523

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Activity Group: Strategic Communications (cont'd)

III. Performance Criteria

A. Airborne Communications:

	<u>FY 1986</u>			<u>FY 1987</u>		
	<u>Average Operational Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operational Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>
Hours	17	23,200	31,274	17	22,528	26,520
Per A/C		1,365			1,325	
\$ Per Hour			1,348			1,177

	<u>FY 1988</u>			<u>FY 1989</u>		
	<u>Average Operational Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operational Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>
Hours	18	20,567	20,966	18	23,761	24,678
Per A/C		1,143			1,320	
\$ Per Hour			1,019			1,039

TAD Per Diem Days	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	88,092	82,603	86,379	89,196

B. Ship/Shore Communications	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems maintained)	307	307	307	307
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems installed)	0	0	0	0
MERLIN (AN/BS1-1) Systems Maintained	100	100	100	100
Fixed VLF Sites Maintained	7	7	7	7

Activity Group: Communications (cont'd)III. Performance Criteria (cont'd)

B. Ship/Shore Communications	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
VLF Site Refurbishment	1	1	1	1
LF Transmitters Maintained	21	21	21	21
CEP Equipment Maintained	18	18	18	18
SKP (Submarine Keyboard Printers) Equipment Maintained	111	111	111	111
BCA (Buoyant Cable Antenna) (OE-315) Equipment (Systems Maintained)	34	34	34	34
CBFS (Cesium Beam Frequency Standard) Equipment Maintained	480	480	480	480
MAYFLOWER System				
Shore Maintained	10	10	10	10
Shipboard Maintained	136	136	136	136
ELF Transmitting Sites Operated and Maintained	1	2	2	2
MF/HF Multicouplers				
Systems Maintained	10	10	10	10
Systems Installed	10	10	10	10
VLF Amplifier Sites	0	1	1	1

In FY-88, ELF Transmitting Sites at Wisconsin and Michigan will transfer to COMNAVTELCOM, program increases associated with the operation of the 2 sites are contained in TELCOM BOS.

Compact Very Low Frequency (CVLF) Support (M/Y)	2	2	4.5	5
TACAMO Support (M/Y)	0	15	15	11.5
SCIP-Submarines Assessed	0	9	9	9
SSBN Communications (M/Y)	0	11.1	11.1	11.1
BCA (Broadcast Control Authority) sites	0	0	2	2
ISABPS/IEMATS II Upgrade planning sites		-	-	2

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Activity Group: Communications (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	1,636	2,884	3,024	3,113
Officer	1,212	1,311	1,370	1,402
Enlisted	1,424	1,573	1,654	1,711

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Space Systems Operations
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed.

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. While reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DoD) elements. NAVSPACOM is the naval component of the U.S. Space Command. NAVSPACOM commands the operations of the Naval Space Surveillance System (NAVSPASUR) and the Navy Astronautics Group (NAVASTROGRU).

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. NAVSPASUR, as a force assigned to U.S. Space Command, provides 75% of the space surveillance data for the space object catalog maintained at the Space Surveillance Center (SSC) located at the Cheyenne Mountain Complex in Colorado. NAVSPASUR is also designated as the Alternate Space Surveillance Center (ASSC) with a backup control function for the entire Space Detection and Tracking Surveillance System (SPADATS). In the event of a failure at SSC, NAVSPASUR provides all support including command and control for each SPADAT sensor and maintains the space object catalog for the SSC.

Activity Group: Space Systems Operations (cont'd)

Navy Astronautics Group (NAVASTROGRU) maintains and operates astronautic systems, including spacecraft and ground based components and subsystems to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to FBM submarines, which impose the most stringent navigational accuracy requirements on NNSS. Expanded roles for NAVASTROGRU in spacecraft management include upgrade for Extremely High Frequency (EHF) operations support and use of existing ADP capabilities to obtain geolocation of Radio Frequency Interference (RFI). NAVASTROGRU is responsible for the Fleet Satellite Extremely High Frequency Program (FEP) and its operations centers (FEPOCs).

Additional NAVSPACECOM responsibilities include around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications, operational management of Relocatable Over the Horizon Radar (ROTHR) and Tactical Exploitation of the National Capabilities (TENCAP) as well as support for several naval compartmented projects.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>President's</u>	<u>Appro-</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
		<u>Budget</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	<u>Request</u>
Naval Space Command Headquarters	3,775	2,398	2,339	2,376	4,211	4,260
Space System Product Management	9,022	11,032	9,661	9,805	12,482	13,395
Tracking, Telemetry and Control (TT&C) Operations	<u>4,046</u>	<u>5,226</u>	<u>5,114</u>	<u>5,240</u>	<u>5,624</u>	<u>6,163</u>
Total Space System Operations	16,843	18,656	17,114	17,114	22,317	23,818

Activity Group: Space Systems Operations (Cont'd)

B. <u>Reconciliation of Increases and Decreases.</u>	<u>Amount</u>
1. FY 1987 Current Estimate	\$17,421
2. Pricing Adjustments	756
A. Annualization of Direct Pay Raises (79)	
1) Classified 77	
2) Wage Board 2	
B. Stock Fund (-6)	
1) Non-Fuel -6	
C. Other Pricing Adjustments (683)	
3. Functional Transfers	31
A. Transfers-In (31)	
1) Inter-Appropriation	
a) In response to a request 31	
from the Congress to review the	
adequacy of current expense/	
investment criteria, the Department	
conducted a study which supports	
increasing the threshold from \$5	
thousand to \$25 thousand. This	
change in budget policy will	
alleviate budget execution problems	
associated with fluctuations in	
equipment unit prices and uneconomical	
lease versus buy decisions.	
4. Program Increases	5,259
A. Annualization of FY 1987 Increases (268)	
1) Full workyear cost for personnel 268	
increases in FY 1987.	
B. One Time FY 1988 Costs (179)	
1) One-time FY 1988 costs for 179	
furniture and equipment for	
MILCON Project P-233.	
C. Other Program Growth in FY 1988 (4,812)	
1) Defense Data Network (DDN) 198	
charges related to operation of	
the Space Information Management	
System (SIMS).	
2) Ten end-strength increase 147	
reflects staffing requirements as	
Naval component to U.S. Space	
Command, with five work-years	
projected.	

Activity Group: Space Systems Operations (cont'd)

	<u>Amount</u>
3) Space Information Management System (SIMS) support for software maintenance and maintenance of additional hardware to be procured with OPN funds in FY 1987.	220
4) Special project to be initiated in FY 1988.	349
5) Space systems requirements planning including development of the Naval Space Master Plan and Space Baseline Area Assessment as well as completion of Naval Space Command (NAVSPACECOM) taskings emerging from these publications and from the U.S. Space Command.	1,140
6) Travel, equipment maintenance, and mission communication costs required for participation in the Naval Warfare Gaming System (NWGS).	150
7) Mission communications costs for alternate communications routing at Dahlgren, VA. This routing will provide additional security for transmission of surveillance data by circumventing vulnerable failure points.	100
8) contracted maintenance costs for Naval Space Surveillance System (NAVSPASUR) ADP equipment. Currently scheduled for replacement in FY 1990-91, this equipment is antiquated and therefore more costly to maintain.	172
9) Funding for transmitter antenna modernization at NAVSPASUR Jordon Lake and Gila River field stations as well as Naval Research Lab technical support to provide direction/execution of upgrades to NAVSPASUR modernized equipments.	500

Activity Group: Space Systems Operations (cont'd)AMOUNT

10) NAVSPASUR field station operations contract provides contract employees wage and fringe benefit increases as determined by the Department of Labor.	178
11) Operations analysis of alternate communications routing for surveillance data between Cheyenne Mountain Complex, Naval Space Surveillance System (NAVSPASUR), and the NAVSPASUR field stations.	689
12) Radio Frequency Interference (RFI) adversely affects satellite communication functions; to date approximately 80% of the Ultra High Frequency (UHF) interference is unresolved. Continuation of RFI limited operational capability in FY 1988 includes increased costs for equipment leasing and leased communication lines.	290
13) Initiation of transition planning for NAVASTROGRU. During the FY 1990-94 time period, NAVASTROGRU's primary mission will shift from TRANSIT system support to other Tracking Telemetry and Control (TT&C) support functions.	322
14) Increase supports civilian personnel costs due to increase of one extra workday.	35
15) Completion of upgrades to Naval Space Surveillance System (NAVSPASUR) field station transmitter equipment requires outfitting of spare parts.	101
16) Replacement of spare parts for equipment installed by the Air Force at NAVSPASUR for its role as the Alternate Space Surveillance Center.	46
17) Leasing of data-capable long lines between Naval Space Command/Naval Space Surveillance System and Colorado Springs, CO, and also between Navy Astronautics Group (NAVASTROGRU) and Colorado Springs, CO for mission operations with the U.S. Space Command.	175

Activity Group: Space Systems Operations (cont'd)

	<u>AMOUNT</u>
5. Program Decreases	-1,150
A. One-Time FY 1987 Costs	(-764)
1) Complete engineering assessments for the modernization of tracking, telemetry and control (TI&C) capability for Navy Astronautics Group (NAVASTROGRU).	-466
2) Complete documentation of Naval Space Surveillance System (NAVSPASUR) peculiar software by the Navy Regional Data Automation Center (NARDAC).	-298
B. Other Program Decreases in FY 1988	(-386)
1) Complete study of NAVSPASUR Field Station Modernization Program includes costs for technical support for equipment maintenance, contract monitoring and development of methods to obtain maximum capability from modernized receiver equipment.	-198
2) Civilian personnel adjustments for additional lapse.	-28
3) Reductions in civilian personnel costs for Permanent Change of Station (PCS) moves.	-10
4) Decrease in civilian workforce mix to reflect budgeting of temporary employees which historically have been used in execution.	-114
5) Reduction in contractor advisory and assistance services resulting from intense management review.	-36
6. FY 1988 President's Budget Request	\$22,317
7. Pricing Adjustments	464
A. Stock Fund	(-1)
1) Non-Fuel	-1
B. Other Pricing Adjustments	(465)
8. Program Increases	1,385
A. Annualization of FY 1988 Increases	(188)
1) Full workyear cost for civilian personnel increase in FY 1988.	188
B. One-Time FY 1989 Costs	(319)
1) Evaluate available alternatives to modernize NAVSPASUR's operations center which currently relies primarily on manual methods.	319

Activity Group: Space Systems Operations (cont'd)

	<u>AMOUNT</u>	
C. Other Program Growth in FY 1989	(878)	
1) Space Information Management System (SIMS) for Defense Data Network (DDN) charges (205) and equipment maintenance (190).	395	
2) Naval Space Command (NAVSPACECOM) is responsible for development of Space Training and Operations Procedures Standards (SPATOPS) which establish doctrinal connectivity, operational relationships and management responsibilities for satellite subsystem component with peculiar capabilities. Initiate SPATOPS for the Navy Remote Ocean Sensing System (NROSS).	372	
3) Increase to support space systems requirements planning and taskings emerging from the U.S. Space Command.	111	
9. Program Decreases		-348
A. One-Time FY 1988 Costs	(-185)	
1) Complete purchase of furniture and equipment for MILCON Project P-233.	-185	
B. Other Program Decreases in FY 1989	(-163)	
1) Reduction of software development related to the Space Information Management System (SIMS).	-70	
2) Reduction for PCS and transportation costs allowed for civilian personnel in prior years.	-17	
3) Reduction in civilian personnel costs due to decrease from 262 to 260 paid days.	-76	
10. FY 1989 President's Budget Request		\$23,818

Activity Group: Space System Operations (Cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. NAVIGATION (NNSS)				
1. Monitoring Sites	4	4	4	4
Prospect Harbor, ME				
Rosemont, MN				
Wahiawa, HI				
Laguna Peak, CA				
2. Satellite Configuration	6	6	6	6
3. Injection Success	100%	100%	100%	100%
B. SURVEILLANCE				
1. Transmitter sites	3	3	3	3
Lake Kickapoo, TX				
Gila Lake, AZ				
Jordan Lake, AL				
2. Receiver Sites	6	6	6	6
Fort Stewart, GA				
Silver Lake, MS				
Red River, AK				
Elephant Butte, NM				
San Diego, CA				
Hawkinsville, GA				
3. Catalog Items	6,631	7,675	8,575	9,585
C. SATELLITE COMMUNICATIONS				
1. Operating Satellites	9	10	10	10
in Orbit				
2. Satellite Loading	98%	98%	98%	98%
3. No. of Circuits				
Available to Navy users	145	124	158	158
D. SPATOPS Cost (\$000)	\$104	\$94	\$97	\$471
(Space Training and				
Operations Procedures				
Standards)				

Naval Space Command is responsible for the development of Space Training and Operations Procedures Standards (SPATOPS) which establish doctrinal connectivity, operational relationships and management responsibilities for space systems. Funding is required 18-24 months prior to IOC.

Activity Group: Space System Operations (Cont'd)IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>128</u>	<u>143</u>	<u>159</u>	<u>177</u>
Officer	60	68	72	88
Enlisted	68	75	87	89
B. <u>Civilian</u>	<u>280</u>	<u>302</u>	<u>312</u>	<u>312</u>
USDH	280	302	312	312

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Command & Staff
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed.

The purpose of this program is to provide the Fleet operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD.

The AUTEC range is used to conduct torpedo, Harpoon and Tomahawk proficiency firings, crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro- priation	Current Estimate	Budget Request	Budget Request
Ship Ops Admin	2,129	2,511	2,487	2,192	2,250	2,379
Staff Admin	4,976	5,633	5,578	4,976	4,967	5,111
Ship Ops TAD	6,518	7,309	7,174	6,754	6,482	7,069
Control Sys Readiness	8,137	9,456	9,380	8,408	7,504	7,489
Total Act. Group	21,760	24,909	24,619	22,330	21,203	22,048

Activity Group: Command & Staff (Cont'd)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>Amount</u>
1. FY 1987 Current Estimate		\$22,330
2. Pricing Adjustments		-13
A. Annualization of Direct Pay Raises	(4)	
1) Classified	4	
B. Annualization of Fed. Empl. Ret.	(17)	
C. Stock Fund	(7)	
1) Non-Fuel	7	
D. Industrial Fund Rates	(-227)	
E. Other Pricing Adjustments	(186)	
3. Functional Program Transfers		3
A. Transfers-In	(3)	
1) Inter-Appropriation		
a) Expense/Investment Criteria	3	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4. Program Increases		10
A. One-Time FY 1988 Costs	(1)	
1) Increase of one civilian workday.	1	
B. Other Program Growth in FY 1988	(9)	
1) Increase in travel for mission operations and training.	9	
5. Program Decreases		-1,127
A. Other Program Decreases in FY 1988	(-1,127)	
1) Material, supplies logistical and non-technical collateral equipment and contractual support for submarine squadrons and group commander staffs.	-262	
2) Reduction in travel and MK48 proficiency firings and recertification based on operational shipyears and training requirements.	-865	

Activity Group: Command & Staff (Cont'd)

6.	FY 1988 President's Budget Request		\$21,203
7.	Pricing Adjustments		455
	A. Annualization of Fed. Empl Ret.	(3)	
	B. Stock Fund	(-4)	
	1) Non-Fuel	-4	
	C. Industrial Fund Rates	(186)	
	D. Other Pricing Adjustments	(270)	
8.	Program Increases		662
	A. Other Program Growth in FY 1989	(662)	
	1) Increase based on deployment schedules, and training requirements.	662	
9.	Program Decreases		-272
	A. One-Time FY 1988 Costs	(-1)	
	1) Reduction of two civilian workdays.	-1	
	B. Other Program Decreases	(-271)	
	1) Reduction in MK-48 proficiency firings.	-100	
	2) Material and supplies for submarines squadrons and group commander staffs.	-171	
10.	FY 1989 President's Budget Request		\$22,048

Activity Group: Command & Staff (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. AUTECH/Combat System Support				
Nbr of MK 48				
Proficiency Firings	228	252	210	204
Pre-CO MK 48 Firings	62	62	62	62
B. TRIDENT Proficiency Firings	110	102	138	138
C. Per Diem Days	73,030	69,618	69,618	80,238
D. Nbr of Requisitions (Thousands)	490	508	522	522
E. Submarine Groups	4	4	4	4
F. Submarine Squadrons	4	4	4	4
G. Ships & Craft Assigned	48	47	47	49

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>827</u>	<u>868</u>	<u>854</u>	<u>865</u>
Officer	171	213	212	212
Enlisted	656	655	642	653
B. <u>Civilian</u>	<u>12</u>	<u>11</u>	<u>11</u>	<u>11</u>
USDH	12	11	11	11

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Maintenance of Real Property
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Facilities Maint.	23,566	29,453	28,875	28,875	32,289	35,190
Major Repair Proj.	4,420	2,921	2,668	2,193	2,109	2,135
Minor Construct.	4,699	2,694	2,680	3,318	3,480	3,554
Total Act. Group	32,685	35,068	34,223	34,386	37,878	40,879

Activity Group: Maintenance of Real Property (Cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$34,386
2. Pricing Adjustments		\$1,217
A. Annualization of Direct Pay Raises	8	
1) Classified	(2)	
2) Wage Board	(6)	
B. Stock Fund	-9	
1) Fuel	(-9)	
C. Industrial Fund Rates	1	
D. Annualization of FERS	67	
E. Other Pricing Adjustments	1,150	
3. Program Increases		6,695
A. Other Program Increases in FY 1988		
1) Increases in support of Tri-	(4,340)	
dent Facilities at Kings Bay due		
to increase in facilities and		
personnel.		
2) Increased physical security	(301)	
minor construction funds for		
projects such as fencing,		
lighting and hardened magazines.		
3) Realignment from Strategic	(2,049)	
Communications for maintenance of		
ELF facilities in Wisconsin		
and Michigan.		
4) One extra day of civilian	(5)	
employment in FY 1988.		
4. Program Decreases		-4,420
A. Other Program Decreases in FY 1988		
1) Savings associated with	(-213)	
increased oversight of MRP		
contracts by the Naval		
Facilities Engineering Command.		
Increased oversight is expected		
to lead to a lower rate of change		
orders and an improvement in		
design thereby reducing the cost		
of MRP contracts.		
2) Reduction in repair projects.	(-4,207)	
5. FY 1988 President's Budget Request		\$37,878

Activity Group: Maintenance of Real Property (cont'd)

6. Pricing Adjustments		\$1,247
A. Stock Fund	4	
1) Fuel	(4)	
B. Industrial Fund Rates	1	
C. Annualization of FERS	10	
D. Other Pricing Adjustments	1,232	
7. Program Increases		1,872
A. Other Program Increases in FY 1989		
1) Increase in support of TRIDENT facilities at Kings Bay due to increase in facilities and personnel.	(808)	
2) Increase to apply toward decreasing the non-deferrable facilities maintenance and repair backlog.	(1,064)	
8. Program Decreases		-118
A. Other Program Decreases in FY 1989		
1) Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	(-107)	
2) Two less days of civilian employment in FY 1989.	(-11)	
9. FY 1989 President's Budget Request		\$40,879

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Activity Group: Maintenance of Real Property (cont'd)

<u>III. Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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<u>Maintenance of Real Property</u>				
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Backlog, Maint/Repair (\$000)	2,775	2,740	2,678	3,121
Total Buildings (KSF)	5,982	7,375	8,140	8,580

<u>IV. Personnel Summary.</u>				
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	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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<u>End Strength (E/S)</u>				
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<u>A. Civilian</u>				
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USOH	36	36	36	36
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Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-5

Activity Group: Base Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of bachelor housing and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading ammunition onto and from combatant vessels are included.

Activity Group: Base Operations (con't)

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.

Activity Group: Base Operations (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Base Communications	3,150	4,253	4,165	3,967	5,790	5,241
Utility Operations	14,398	20,153	18,916	17,615	22,625	24,809
Personnel Ops	7,355	8,345	8,082	8,046	9,439	10,865
Base Ops, mission	25,275	30,943	30,702	26,390	28,102	31,549
Ownership Ops	35,062	37,908	36,801	38,068	43,057	45,864
Total Act. Group	85,240	101,602	98,666	94,086	109,013	118,328

Activity Group: Base Operations (Cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$94,086
2. Pricing Adjustments		3,494
A. Annualization of Direct Pay Raises	478	
1) Classified	(350)	
2) Wage Board	(128)	
B. Stock Fund	-346	
1) Fuel	(216)	
2) Non-Fuel	(130)	
C. Industrial Fund Rates	21	
D. Annualization of FERS	985	
E. Other Pricing Adjustments	2,356	
3. Functional Transfers		4
A. Transfers-Out	-4	
1) Intra-Appropriation	(-4)	
a) SLUC transfer to BA 9		
4. Program Increases		11,603
A. Other Program Increases in FY 1988	11,603	
1) Increases in support for Tri-	(7,236)	
dent Facilities at Kings Bay due		
to increase in facilities and		
personnel: Utilities (2,514),		
Personnel Ops (1,169), Base Ops		
Mission (1,054), Base Ops Ownership		
(1,772), Base Communications (727).		
2) Costs for utilities, operation	(1,103)	
and other engineering support for		
new facilities coming on line during		
the fiscal year at SUBASE Bangor.		
3) Civilian Personnel - one	(90)	
additional paid day in FY 1988.		
4) Increase for base operations	(58)	
support of multiple sites during		
the TRICCSMA LBEF relocation.		
5) Realignment of project ELF	(2,072)	
base operations support for		
facilities in Wisconsin and		
Michigan from Strategic		
Communications.		
6) Increased operations and	(1,044)	
utility costs associated with		
fully operational status at the		
Michigan ELF transmitting facility.		
5. Program Decreases		66
A. Other Program Decreases in FY 1988	66	
1) Reduction in energy use due to	(66)	
energy conservation efforts.		

Activity Group: Base Operations (cont'd)

6.	FY 1988 President's Budget Request		\$109,013
7.	Pricing Adjustments		2,892
	A. Stock Fund	16	
	1) Fuel	(77)	
	2) Non Fuel	(93)	
	B. Industrial Fund Rates	19	
	C. Annualization of FERS	112	
	D. Other Pricing Adjustments	2,777	
8.	Program Increases		7,531
	A. Other Program Increases in FY 1989	(7,531)	
	1) Costs for utilities, operation and other engineering support for new facilities coming on line during the fiscal year at SUBASE Bangor.	403	
	2) Increase in support of TRIDENT facilities at Kings Bay due to increase in facilities and personnel; Utilities (1,540), Personnel Ops (955); Base Ops Mission (2,781) and Base Ops Ownership (792) and Base Communication (213).	6,281	
	3) Increase for Bases and Stations Information System support.	336	
	4) Increase for base operations support at SUBASE Bangor to support crane certification, underwater inspections, other personnel support, MWR and hazardous waste.	511	
9.	Program Decreases		1,108
	A. Other Program Decreases in FY 1989	(1,108)	
	1) Projected end strength and dollar savings resulting from scheduled Efficiency Reviews	218	
	2) Reduction in energy use due to energy conservation efforts	198	
	3) Civilian Personnel - two less paid days in FY 1989	170	
	4) Decrease in utilities, guard service and custodial due to move of TRICSSMA B&E into new facility	132	
	5) Realignment of crane operators and riggers to Trident Refit Facility Mission support	390	
	FY 1989 President's Budget Request		\$114,328

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Activity Group: Base Operations (Cont'd)III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operations of Utilities				
Total Energy				
Consumed (MBIU's)	2,648,349	2,932,782	3,192,545	3,277,551
Total Non Energy				
Consumed (000 Gal)	1,076,819	1,281,415	1,409,556	1,480,034
Base Communications				
Number of Instruments	6,400	8,045	8,811	8,911
Number of Mainlines	3,240	4,390	4,990	5,040
Daily Average Msg Traffic	4,073	4,298	4,398	4,423
Personnel Operations				
Bachelor Housing (\$000)	791	1,234	1,525	1,575
No. of Officer Quarters	88	88	132	132
No. of Enlisted Quarters	1,824	2,172	2,194	2,482
Other Pers Support (\$000)	2,798	3,432	4,314	5,376
Population Served, Total	55,366	58,976	63,211	64,404
(Military, E/S)	7,422	8,068	9,206	9,919
(Civ/Dep, E/S)	47,944	50,908	54,005	54,485
Morale, Welfare & Rec (\$000)	3,766	3,380	3,600	3,914
Population Served, Total	65,872	70,925	77,437	78,334
(Military, E/S)	7,309	7,866	8,899	9,500
(Civ/Dep, E/S)	58,563	63,059	68,538	68,834
Base Ops Mission				
Retail Supply Oper (\$000)	6,996	7,074	8,267	9,213
Line Items Carried	94	96	96	96
Receipts (000)	126	136	137	138
Issues (000)	140	165	167	168
Maint of Instal Equip (\$000)	990	2,684	2,864	4,691
Other Base Services (\$000)	17,289	16,632	16,971	17,645
No. of Motor Vehicles, Tot	1,493	1,863	1,961	1,975
Owned	1,096	1,495	1,606	1,620
Leased	397	368	355	355
Ownership Operations				
Other Engineering Sup (\$000)	17,222	17,708	21,604	23,411
Administration (\$000)	13,835	12,700	14,388	15,535
Number of Bases, Total	3	3	3	3
Owned	3	3	3	3
Overseas	0	0	0	0

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Activity Group: Base Operations (Cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>617</u>	<u>529</u>	<u>623</u>	<u>662</u>
Officer	77	83	85	97
Enlisted	540	446	538	565
B. <u>Civilian</u>	<u>699</u>	<u>822</u>	<u>859</u>	<u>830</u>
USDH	699	822	859	830

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1988			FY 1989		
	Personnel E/S		OM,N	Personnel E/S		OM,N	Personnel E/S		OM,N	Personnel E/S		OM,N
	MTT	Civ		MTT	Civ		MTT	Civ		MTT	Civ	
Budget Activity: II - General Purpose Forces												
TACALB/ASD Operations	44,319	331	1,768,044	45,856	340	1,601,846	46,270	340	1,496,615	46,802	340	1,529,764
Fleet Air Support	9,994	8	353,415	11,124	12	331,660	11,547	12	293,487	11,773	12	305,144
Ship Operations	182,589	0	2,111,095	199,940	0	1,990,132	203,051	0	1,783,442	209,453	0	1,871,468
Ship Maintenance & Modernization	8,853	311	4,803,002	8,654	404	5,259,038	8,380	563	4,638,914	8,567	561	4,945,581
Combat Support Forces	12,197	186	106,572	12,450	204	126,927	12,891	206	127,171	13,519	206	135,013
Fleet Operations Support	4,455	66	166,909	5,087	109	168,731	5,378	109	209,190	5,577	109	229,747
Other Warfare Support	339	60	44,994	375	72	55,416	424	70	59,782	428	70	65,258
Fleet Air Training	16,884	313	439,895	17,619	500	478,531	17,441	495	415,577	17,051	492	461,822
Fleet Ship Training	2,120	80	45,631	1,931	96	40,620	2,073	100	44,077	2,106	100	43,580
Unified Commands	809	213	24,006	884	274	41,601	897	272	29,171	899	272	30,753
Fleet Command & Staff	11,209	1,422	101,993	11,516	1,580	103,107	11,649	1,594	107,374	11,682	1,594	105,159
Cruise Missile	71	236	72,591	72	243	102,799	0	0	106,277	0	0	116,833
Foreign Currency	0	0	139,019	0	0	0	0	0	0	0	0	0
Maintenance of Real Property	488	2,317	452,090	548	2,377	487,345	557	2,389	484,171	570	2,451	392,487
Base Operations	29,429	20,423	1,132,539	27,356	21,687	1,207,354	28,813	21,986	1,326,428	29,142	21,900	1,393,577
Coast Guard Support	0	0	100,000	0	0	75,000	0	0	0	0	0	0
Tech. Oper. Budgets/C.O.	0	0	-211,315	0	0	0	0	0	0	0	0	0
Aviation Credits	0	0	-439,800	0	0	-270,666	0	0	0	0	0	0
Total	123,755	25,966	11,210,680	143,412	27,898	11,799,441	149,371	28,136	11,121,676	157,569	28,107	11,626,186

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Department of the Navy
Operation and Maintenance, Navy

Budget Activity: II - General Purpose Forces (Summary)

1. Description of operations financed.

The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. In FY 1988 this program includes 511 general purpose ships and increases to 529 in FY 1989. The average operating aircraft increase from 3533 in FY 1988 to 3566 in FY 1989. In addition this program funds a network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; Caribbean and Central America regions.

The General Purpose Naval force is comprised of 511 units in FY 1988, including 14 aircraft carriers, 3 battleships, 197 surface combatants, 103 submarines, 62 amphibious force ships, 13 patrol and mine warfare ships, 58 mobile logistic and 61 support force ships. In FY 1989 the General Purpose Naval Forces is comprised of 529 units, including 14 aircraft carriers, 4 battleships, 203 surface combatants, 105 submarines, 65 amphibious force ships, 11 patrol boats and mine warfare ships, 61 mobile logistic and 66 support force ships.

During FY 1988, the ship operations program supports an increase of 13 new ships and one reactivation. Increases in the conventionally powered fleet include 2 TICONDEROGA class guided missile cruisers, 1 dock landing ship, 1 CV from SLEP, and 4 mine countermeasure ships. The nuclear powered fleet increases by 6 nuclear attack submarines of the 688 class. During FY 1989, the ship operations program supports an increase of 14 new ships and one reactivation. Increases in the conventionally powered fleet include 5 TICONDEROGA class guided missile cruisers, 1 PERRY class guided missile frigates, 2 dock landing ships, 1 amphibious assault ship, 1 battle ship reactivation, and 2 mine countermeasure ships. The nuclear powered fleet increases by 3 nuclear attack submarines of the 688 class. The FY 1988 and FY 1989 operating tempo is level for non deployed and deployed at 29 and 50.5 days per quarter, respectively.

The General Purpose Forces flying hour program provides 1,392 and 1,426 thousand hours, respectively, to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 87% Primary Mission Readiness (PMR), including 2% simulator. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes flying hours for aircrew training in the Fleet Readiness Squadrons (FRS) and Fleet Air Support Operations.

The ship Maintenance and Modernization program represents a major expense of this budget activity and provides for regular overhauls, alterations, non-scheduled repairs, intermediate maintenance, outfitting, berthing and messing, and technical support for the Navy forces. The \$4.6 billion programed for FY 1988 provides major overhauls for 100 ships, including aircraft carriers, 8 submarines, 10 surface combatants, and 1 other ship.

Budget Activity: II - General Purpose Forces (Summary) (cont'd)

restore the ships to established performance standards. The \$4.9 billion programmed in FY 1989 provides for major overhauls to 23 ships, including 5 submarines, 10 surface combatants, and 8 other ships. The trend of using fewer overhauls and more restricted and technical availabilities, which provides more frequent but shorter duration depot repair periods, is accelerated in the FY 1989 program. Also provided are voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; modernization which includes design and installation of new equipments or systems to enhance capability or effectiveness of major combat systems, communications and other mission essential ship systems during overhaul and emphasizes upgrading defensive and offensive capabilities, combat systems, detection sonars and weapon systems to improve combat readiness; technical support to monitor ships for which overhauls cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; associated costs for initial outfitting of ships' repair parts and equipment; and required berthing and messing for crews during major overhaul.

The Base Operations and Maintenance of Real Property programs provide support services and maintenance, repair, and minor construction for a world wide complex of shore installations required to support fleet operational units. These installations encompass air facilities, ranges, naval stations, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral, and NATO Infrastructure costs associated with the Navy's use of NATO facilities.

The balance of this budget activity pays the operations costs of special combat forces, mobile construction battalions, support of unified and operational commands, ship and aircraft support programs such as travel for fleet personnel, undersea surveillance, and the cruise missile program.

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Budget Activity: II - General Purpose Forces (Summary) (cont'd)

III. Financial Summary (Dollars in Thousands).

Activity Group Breakout	FY 1986		FY 1987		FY 1988		FY 1989	
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request
A. Activity Group Breakout								
ACB/ASD Operations	1,768,044	1,683,125	1,513,094	1,601,846	1,496,515	1,529,764		
Fleet Air Support	353,415	374,177	372,038	331,660	293,487	305,144		
Ship Operations	2,111,095	2,002,786	1,998,044	1,990,132	1,783,442	1,971,468		
Ship Maintenance & Modernization	1,903,002	5,252,442	5,199,172	5,259,038	4,638,914	4,945,581		
Combat Support Forces	106,572	125,591	124,071	126,927	127,171	135,013		
Fleet Operations Support	166,909	179,526	176,144	158,731	209,190	229,747		
Other Warfare Support	44,994	35,641	33,958	55,416	59,782	65,258		
Fleet Air Training	439,895	613,124	611,400	479,531	415,577	461,822		
Fleet Ship Training	45,631	38,397	37,766	40,620	44,077	43,580		
Unified Commands	24,005	29,847	29,325	41,601	29,171	30,753		
Fleet Command & Staff	191,993	104,594	103,457	103,107	107,374	105,159		
Cruise Missile	72,591	179,417	103,000	192,799	176,277	116,833		
Foreign Currency	139,400	0	0	0	0	0		
Maintenance of Real Property	452,090	434,473	393,731	487,345	484,171	392,487		
Base Operations	1,132,158	1,230,241	1,192,950	1,207,354	1,326,428	1,393,577		
Coast Guard Support	100,000	0	90,000	75,000	0	0		
Tech. Operating								
Budgets/C.O.	-211,315	0	0	0	0	0		
Budget Credits	-439,800	-271,963	-271,963	-270,666	0	0		
Total	11,210,580	11,941,418	11,806,188	11,799,441	11,121,676	11,626,186		

Budget Activity: II - General Purpose Forces (Summary) (cont'd)B. Schedule of Increases and Decreases

1. FY 1987 President's Budget Request		\$11,941,418
2. Congressional Adjustments		135,230
A. Military Personnel Support	- 5,000	
B. Average Flying Hours	- 25,000	
C. Travel	- 695	
D. Morale, Welfare and Recreation	- 7,742	
E. Fleet Training Flying	- 45,000	
F. New Ship Deliveries	- 1,500	
G. Base Operations Support	- 13,340	
H. Service Craft Maintenance	- 1,234	
I. Exercise Airlift Support	- 449	
J. Ship Maintenance	- 103,185	
K. Cruise Missile	- 5,000	
L. Relocatable ROTH	- 100	
M. RPMA/Minor Construction	- 15,000	
N. School Maintenance, Adak	800	
O. Contractor Advice/Assistance	- 2,785	
P. U. S. Coast Guard Reimbursement	90,000	
3. FY 1987 Appropriation		\$11,806,188
4. FERS Supplemental		9,143
5. Pay Transfer		-4,490
A. Classified	9,400	
B. Wage Board	1,786	
C. Foreign National Direct	5,399	
D. Less Pay Raise Absorbed	- 1,075	
E. U.S. Coast Guard	- 15,000	
F. Defense Agencies	- 5,000	
6. Other Increases		208,199
A. Program Increases	(208,199)	
1) Increase in cost per flying hour based on actual FY 1986.	19,110	
2) Charter additional deep submergence ship.	4,700	
3) Processing for nuclear core delayed from FY 1986 program.	3,052	
4) Increase for repair parts support.	15,236	
5) Recommission or extend ships in the active force.	2,900	
6) Termination liability of overseas banking contracts in Japan.	12,800	
7) USS ILLIBET and related reactor disposal.	30,000	
8) Schedule acceleration for CGN 37 SRA.	12,975	

Budget Activity: II - General Purpose Forces (Summary) (cont'd)

9) Increase to Berthing and messing for additional service craft overhaul and support for phased maintenance planning.	7,472	
10) Decrease non-deferrable facilities maintenance and repair backlog.	97,212	
11) Base Operations.	2,742	
7. Other Decreases		- 219,599
A. Program Decrease	(- 219,599)	
1) Flying hour reduction.	- 185,799	
2) Adjustment based on FY 1986 utilities execution.	- 33,800	
8. FY 1987 Current Estimate		\$11,799,441
9. Pricing Adjustments		- 283,204
A. Stock Fund	(- 498,369)	
1) Fuel	- 342,495	
2) Non-Fuel	- 155,874	
B. Industrial Fund	(17,439)	
C. FN Indirect	(24,425)	
D. Other	(173,301)	
10. Functional Program Transfers		10,166
A. Expense/Investment Criteria	10,364	
B. Acoustic Trials Program	7,963	
C. Reserve IMA	3,000	
D. Consolidation of JCM Project Office	- 11,848	
E. Federal Telephone System	2,477	
F. Naval Hospital Keflavick	1,108	
G. Other	- 682	
11. Program Increases		1,099,018
A. Program Increases in FY 1988	(1,099,018)	
1) TACAIR/ASW	378,526	
2) Fleet Air Support	4,720	
3) Ship Operations	85,332	
4) Ship Maintenance and Modernization	433,178	
5) Combat Support Forces	5,472	
6) Fleet Operations Support	51,519	
7) Other Warfare Support	9,833	
8) Fleet Air Training	44,435	
9) Fleet Ship Training	3,833	
10) Unified Commands	683	
11) Fleet Commands and Staffs	2,412	
12) Cruise Missile	17,311	
13) Maintenance of Real Property	4,047	
14) Base Operations	57,717	

Budget Activity: II - General Purpose Forces (Summary) (cont'd)

12. Program Decreases		-1,503,745
A. Program Decreases in FY 1988	(-1,503,745)	
1) TACAIR/ASW	45,118	
2) Fleet Air Support	19,220	
3) Ship Operations	41,266	
4) Ship Maint. & Modernization	1,176,229	
5) Combat Support Forces	1,954	
6) Fleet Operations Support	7,549	
7) Other Warfare Support	6,249	
8) Fleet Air Training	64,942	
9) Fleet Ship Training	1,773	
10) Unified Commands	14,248	
11) Fleet Commands and Staffs	2,697	
12) Cruise Missile	4,369	
13) U. S. Coast Guard Support	75,000	
14) Maintenance of Real Property	34,229	
15) Base Operations	8,902	
13. FY 1988 President's Budget Request		\$11,121,676
14. Pricing Adjustments		220,000
A. Stock Fund	(13,098)	
1) Fuel	110,072	
2) Non-Fuel	96,974	
B. Industrial Fund	(81,855)	
C. FN Indirect	(7,326)	
D. Other	(117,721)	
15. Program Increases		1,462,305
A. Program Increases in FY 1989	(1,462,305)	
1) TACAIR/ASW Operations	73,466	
2) Fleet Air Support	10,275	
3) Ship Operations	70,834	
4) Ship Maintenance and Modernization	1,130,716	
5) Combat Support Forces	8,534	
6) Fleet Operations Support	31,104	
7) Other Warfare Support	4,129	
8) Fleet Air Training	65,484	
9) Fleet Ship Training	2,430	
10) Unified Commands	1,164	
11) Fleet Commands and Staffs	72	
12) Cruise Missile	9,568	
13) Maintenance of Real Property	2,341	
14) Base Operations	52,188	

Budget Activity: II - General Purpose Forces (Summary) (cont'd)

16. Program Decreases		1,177,795
A. Program Decreases in FY 1989	(1,177,795)	
1) TACAIR/ASW	38,176	
2) Ship Operations	25,492	
3) Ship Maint. & Modernization	937,620	
4) Combat Support Forces	1,537	
5) Fleet Operations Support	12,951	
6) Other Warfare Support	459	
7) Fleet Air Training	22,975	
8) Fleet Ship Training	4,181	
9) Unified Commands	156	
10) Fleet Commands and Staffs	3,974	
11) Cruise Missile	2,428	
12) Maintenance of Real Property	108,541	
13) Base Operations	19,305	
17. FY 1989 President's Budget Request		\$11,626,186

Department of the Navy
Operation and Maintenance, Navy

Activity Group: TACAIR/ASWBudget Activity: II - General Purpose ForcesI. Description of Operations Financed.

This program provides funds for Navy/Marine Corps Tactical Air (TACAIR) and aviation Anti Submarine Warfare (ASW) forces at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti Submarine Warfare Squadrons locate, destroy and provide force protection against sub surface threats, and conduct maritime surveillance operations.

Aviation Intermediate Maintenance Department's (AIMD's) - This program funds the pay of civilian personnel and day to day operations at the AIMD's.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88% (including simulators). The FY 1987 PMR is 84 percent, while the FY 1988 and FY 1989 PMR levels are at 87%. The PMR levels in all years include a 2% simulator contribution. The Department has submitted an FY 1987 supplemental Budget Request for \$70 million. If the request is approved, the PMR level for FY 1987 will also be 87%. Deployed crews and crews in workup receive 100% PMR, while non deployed crews fly at reduced levels. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate (O&I) maintenance, squadron supplies, and Aviation Depot Level Repairables. The cost per operating hour for each type-model aircraft is based on actual experience over the previous 18 months.

II. Financial Summary (Dollars in Thousands)A. Sub Activity Group Breakout

	FY 1986	Budget Request	FY 1987 Appropriation	Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Aviation Intermediate Maintenance Department (AIMD)	1,065,804	1,064,000	1,604,000	1,400,000	1,400,000	1,400,000
Aviation Intermediate Maintenance Department (AIMD)	4,000	4,000	4,000	4,000	4,000	4,000
Aviation Intermediate Maintenance Department (AIMD)	419,800	419,800	419,800	419,800	419,800	419,800
Total	1,489,604	1,487,800	3,027,800	2,823,800	2,823,800	2,823,800

Activity Group: TACAIR/ASW (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$1,331,180
(Excludes AVDIR Credits of \$270,666)		
2. Pricing Adjustments		167,973
A. Annualization of Direct Pay Raises	(86)	
1) Classified	14	
2) Wage Board	72	
B. Annualization of Fed. Empl. Ret. Sys.	(285)	
C. Stock Fund	(-168,500)	
1) Fuel	-103,149	
2) Non Fuel	-65,351	
D. Other Pricing Adjustments	(156)	
3. Program Increases		378,526
A. Annualization of FY 1987 Increases	(25,969)	
1) <u>Aviation Intermediate Maintenance Department (AIMD)</u> . Increased administrative support and civilian salary work-year adjustment.	473	
2) <u>Annualization of 14th Airwing</u> . Increase in flying hours reflects full year operations of 14th Airwing.	25,496	
B. Other Increases	(352,557)	
1) <u>FA-18 (Hornet)</u> . Increase of 74 crews and flying hours to support Navy and Marine Corps FA 18 transition from the A-7E and F-4 aircraft.	43,849	
2) <u>AV-8B (HARRIER)</u> . Increase of 22 crews and hours associated with transition from the A-4 to AV-8B aircraft.	9,913	
3) <u>EA-6B (PROWLER)</u> . Increase of 4 aircraft and flying hours to support training requirements for 6 additional crews.	5,137	
4) <u>Aviation Depot Level Repairables (AVDLRs)</u> . Increase in AVDLR funding previously supported by Stock Fund Withdrawal Credits.	270,666	
5) <u>KC-130</u> . Increase in hours to support in-flight refueling mission and the requirement to train additional aircrews. The Marines do not have a dedicated CRS for KC-130 crews. Initial training is provided by the Air Force, but follow on training is conducted in the squadron.	2,204	

Activity Group: TACAIR/ASW (cont'd)

6) <u>Aircrew Manning</u> . Increase in and aircrews flying hours as squadron manning improves to 96.5 percent.	11,321	
7) <u>SH-60B (LAMPS MK III)</u> . Increased flying hours to support training and deployed operational requirements of 42 additional aircrews resulting from standup of HSL 45/46/47.	9,467	
4. Program Decreases		45,118
A. Other Program Decreases	(45,118)	
1) <u>A-7E (CORSAIR)</u> . Decreased hours and 43 crews associated with transition to Navy FA-18.	22,569	
2) <u>F-4S (PHANTOM)</u> . Decreased hours and 23 aircrews associated with Marine Corps transition to FA-18.	18,504	
3) <u>A-4 (SKYHAWK)</u> . Decrease in flying hours and crews associated with transition to AV-8B.	4,045	
5. FY 1988 President's Budget Request		\$1,496,615
6. Pricing Adjustments		2,141
A. Annualization of Fed. Empl. Ret. Sys.	(52)	
B. Stock Fund	(2,265)	
1) Fuel	37,713	
2) Non-Fuel	39,978	
C. Other Pricing	(72)	
7. Program Increases		73,466
A. Annualization of FY 1988 Increases	(1,706)	
1) <u>KC-130</u> . Additional flying hours to support Marine Corps aircrew training. The Marines do not have a dedicated FRS for KC-130 crews. Initial training is provided by the Air Force, but follow on training is conducted in the squadron.	1,706	
B. Other Program Increases in FY 1989	(71,760)	
1) <u>Aircrew Manning</u> . Increase in flying hours to reflect improvement in Navy Aircrew Manning Factor to 97.5 percent of requirement.	10,078	

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	38,176
1. Other Program Decreases	
a. A-1H (CORSAIR) Decreased	11,683
hours due to continued	
Navy transfer to FA-8	
b. F-4 (PHANTOM) Decreased	11,483
hours due to Marine Corps	
transfer to FA-8	
c. A-4 (SKYHAWK) Decreased	7,139
hours associated with	
transfer to Av-8B	
4. Two less civil air workdays	50
5. Lower average cost per hour	1,823
resulting from a change in the	
mix of aircraft required for	
aircrew training	

9. For 1989 President's Budget Request	\$1,529,764
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A. Activity Summary: A. A. K. A. Summary continued,

Performance continued

A. Aircraft Operations

FY 1986			FY 1987		
Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
2,290	9,410,48	1,694,449	2,306	9,251,585	1,592,766
Per A/C	399			401	
\$ Per Hr		1,854			1,721

FY 1988			FY 1989		
Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
2,372	9,621,062	1,486,551	2,410	9,831,766	1,519,371
Per A/C	406			408	
\$ Per Hour		1,545			1,544

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	44,319	45,856	46,270	46,802
Officer	5,439	6,196	6,302	6,423
Enlisted	38,880	39,660	39,968	40,379
B. Civilian	331	340	340	340
USDH	225	250	250	250
FNDH	78	62	62	62
FNH	28	28	28	28

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Support

Budget Activity: II General Purpose Forces

I Description of Operations Financed.

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

- o Flying Hours. Provides flying hours for electronic warfare (EW) services, aggressor aircraft, ship and shorebased air logistic support, drug interdiction support and special test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, aviation depot repairables, and squadron supplies. The cost per operating hour for each type/model aircraft is based on actual experience over the previous 18 months.
- o Air TAD. Funds for Temporary Additional Duty requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.
- o Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) Outfitting Funds are used to finance initial issues of Ground Support Equipment. These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or additional aircraft/systems. Also, the operation and maintenance of drones, transportation of squadron supplies/equipment during squadron rotations are included in this activity group.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Aircraft Ops	228,178	249,048	248,600	219,810	180,283	186,871
Air TAD	61,927	39,671	39,590	40,611	41,188	42,997
Other Aircraft Sup	63,310	85,458	83,848	71,239	72,016	75,276
Total Act. Group	353,415	374,177	372,038	331,660	293,487	305,144

Activity Group: Fleet Air Support (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$331,660
2. Pricing Adjustments		23,673
A. Annualization of Direct Pay Raise	(2)	
1) Classified	2	
B. Annualization of Fed. Empl. Ret. Sys.	(13)	
C. Stock Fund	(-22,029)	
1) Fuel	-13,089	
2) Non-Fuel	-8,940	
D. Industrial Fund Rates	(-3,464)	
E. Other Pricing Adjustments	(1,805)	
3. Program Increases		4,720
A. Annualization of FY 1987 Increases	(230)	
1) <u>Remotely Piloted Vehicle (RPV).</u>	230	
Operational costs for aviation detachment at Naval Air Training Center, Pax River required for aerial surveillance in support of the RPV Program.		
B. Other Program Growth in FY 1988	(4,490)	
1) <u>Readiness Training Travel.</u>	811	
Increased TAD travel and transportation funds in support of aviation training deployments and essential operational travel required as a result of increasing force levels.		
2) <u>Initial Outfitting Requirements.</u>	2,899	
Initial outfitting for Intermediate Level Maintenance Activity for VFA-81 and VFA-83 transitioning from A-7E to FA-18 squadrons; A-4/F-4s to FA-18 squadrons and CH-53D to CH-53E squadrons.		
3) <u>Initial Material Readiness List.</u>	471	
Increase for Initial Material Readiness List (IMRL) support required to outfit new FA-18 (HORNET), SH-60B (LAMPS MK III) and SH-60F (SEAHAWK) squadrons.		
4) <u>Carrier On-Board Delivery.</u>	309	
Increase provides for Carrier On-Board Delivery (COD) support required to ensure timely provisioning of spares/repair parts, etc. to deployed squadrons.		
4. Program Decreases		-19,220
A. Other Program Decreases	(-19,220)	

Activity Group Fleet Air Support (cont'd)

1) Contract Maintenance	1,054	
Reduction in contract main- tenance costs for the UC 12B, 1 34C and CI 39E/G		
2) Aircraft Mix Reduction in the cost of fleet support services resulting from a change in the mix of aircraft	9,014	
3) Flying Hours Reduction in fleet air support flying hours due to a decrease in TACAIR/ASW support requirements	9,153	
5. FY 1988 President's Budget Request		\$293,487
6. Pricing Adjustments		1,380
A. Annualization of FERS	(2)	
B. Stock Fund	(798)	
1) Fuel	4,327	
2) Non Fuel	5,125	
C. Industrial Fund Rates	(331)	
D. Other Pricing	(1,845)	
7. Program Increases		10,277
A. Annualization of FY 1988 Increases	(1,265)	
1) <u>Remotely Piloted Vehicle (RPV)</u> <u>Program</u> . Expansion of the RPV Program from 2 to 6 units.	1,265	
B. Other Program Growth in FY 1989	(9,012)	
1) <u>Essential Training</u> . Increase for essential training (weapons dets and exercise participation) and new squadron support: HS-1, Sea Det 3 shorebasing, FA 18 squadrons, and HSL squadrons.	836	
2) <u>Initial Outfitting</u> . Provides for initial outfitting as squadrons continue to transition from the F-4 and A 7E to the FA 18 and from the A 4 to the AV 8B.	3,336	
3) <u>Operational Travel</u> . Increase in operational travel requirements due to expanding force levels, transitioning aircraft and enactment of new entitlements.	741	

A. Activity Group Fleet Air Support (cont'd)

4. Contract Maintenance Increased 241
 contract maintenance costs for
 the JC-119, JC-128 and C-130 E-6
 for increase of 1,000 hours 3,856
 resulting from an increase in
 required support hours due to
 expanding JACAIR/ASW forces and
 operational commitments

H. FY 1989 President's Budget Request

\$305,144

III. Performance Criteria

A. Aircraft Operations

	FY 1986			FY 1987		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
Hours	469	220,349	228,178	450	192,007	219,810
Per A/C		470			427	
\$ per Hr			1,035			1,145

	FY 1988			FY 1989		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
Hours	454	177,630	180,283	461	185,228	186,871
Per A/C		391			402	
\$ Per Hour			1,015			1,009

	FY 1986	FY 1987	FY 1988	FY 1989
B. TAD Per Diem Days	2,560,476	1,774,124	1,877,902	1,943,228
C. MAC SAAM Flying Hours	13,479	13,481	13,646	13,646
D. Units Receiving IMRI	304	326	330	334
F. Drones Maintained	553	485	493	493

IV. Personnel Summary

	FY 1986	FY 1987	FY 1988	FY 1989
End Strength (E/S)				
A. Military	9,994	11,124	11,547	11,773
Officer	1,280	1,511	1,541	1,575
Enlisted	8,714	9,613	10,006	10,198
B. Civilian	8	12	12	12
USDH	8	12	12	12

Department of the Navy
Operation and Maintenance, Navy

Activity Group General Purpose Ship Operations
Budget Activity II General Purpose Forces

I Description of Operations Financed

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea

The General Purpose Naval force is comprised of 511 units in FY 1988, including 14 aircraft carriers, 3 battleships, 197 surface combatants, 103 submarines, 62 amphibious force ships, 13 patrol and mine warfare ships, 58 mobile logistic and 61 support force ships. In FY 1989 the General Purpose Naval Forces is comprised of 529 units, including 14 aircraft carriers, 4 battleships, 203 surface combatants, 105 submarines, 65 amphibious force ships, 11 patrol boats and mine warfare ships, 61 mobile logistic and 66 support force ships. Funding provides fossil fuel, utilities, supplies and equipage (S&E), nuclear material consumption and nuclear core reprocessing and charter of lease back units, as follows:

Ship's Fuel includes ship propulsion fuel to operate the main engines of the conventionally powered ships, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipage (S&E) - includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that ship's force perform the repairs, and is directly related to readiness of the operating units.

Other Operating Target (OPIAR) funding includes administrative and housekeeping items; and items having a limited life such as lubricants, boiler compound and bilge cleaner; equipage items, such as damage control pumps and blowers; labor savings devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non naval forces; and the cost of material purchased for medical and dental purposes.

Activity Group: General Purpose Ship Operations (cont'd)

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provide dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATs) which operate as units of the Mobile Logistic Salvage forces and take in tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or with helicopters. Leaseback costs include maritime crew salaries, fuel, ship repairs, supplies and equipment, conversion as applicable, and administrative expenses. Other charter services include leased tanker support for forward deployed units, deep submergence support and lease of commercial tug support.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and cost of reprocessing expended nuclear cores.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Fuel	789,811	676,753	676,573	677,784	490,483	551,635
Utilities	165,929	213,752	212,807	179,021	183,555	191,987
Repair Parts	507,895	488,481	487,704	507,924	493,518	502,425
Other OPTAR	303,094	270,831	267,991	267,147	268,114	274,000
MSC Charter	316,458	307,899	307,899	310,134	293,402	302,124
Nuclear Fuel	27,908	45,070	45,070	48,122	54,370	49,297
Total, [AG]	2,111,095	2,002,786	1,998,044	1,990,132	1,783,442	1,871,468

Activity Group: General Purpose Ship Operations (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$1,990,132
2. Pricing Adjustments		251,804
A. Stock Fund	(222,429)	
1) Fuel	189,838	
2) Non fuel	32,591	
B. Industrial Fund Rates	(- 35,108)	
C. Other Pricing	(5,733)	
3. Functional Program Transfers		1,048
A. Transfers In	(1,048)	
1) Inter-Appropriation		
a) Expense/Investment Criteria	1,048	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.		
4. Program Increases		85,332
A. Annualization of FY 1987 Increases	(23,500)	
1) 13 new ship deliveries and 4 reactivations (2 ARSs and 2 AFIs) for which a full ship year of support is required in FY 1988.	23,500	
B. One Time FY 1988 Costs	(770)	
1) One extra MSC per diem day in FY 1988 due to leap year.	770	
C. Other Program Growth in FY 1988	(61,062)	
1) DOE charges for Fleet consumption of fuel by nuclear powered ships.	754	
2) Increased DOE core cut up and reprocessing charges.	3,810	
3) Support for 13 new construction ship deliveries and one reactivation during FY 1988. Costs reflect delivery phasing;	21,300	
(6) SSN's (3,500)		
(2) CG 47 Class (4,700)		
(1) CV (10,500)		
(1) LSD 41 Class (500)		
(4) MCM's (2,100)		

Activity Group: General Purpose Ship Operations (cont'd)

4) Additional 369 MSC per diem days for full year operation of TAOs delivered in FY 1987.	8,708	
5) Increased charter support for non per diem MSC tugs, deep diving host ships, and exercise support.	193	
6) Additional 398 MSC per diem days for delivery of two oilers (TAOs) during FY 1988.	9,671	
7) Spare parts support for new sophisticated weapons systems such as AEGIS 15 Mark 7 and Submarine Advanced Launched System.	16,626	
5. Program Decreases		- 41,266
A. Annualization of FY 1987 Decreases	(- 8,900)	
1) Phased retirement of four ships (2 SSNs and 2 ARs).	- 3,400	
2) Transfer of four ships to the Naval Reserve Forces (3 FFGs and 1 FF) .	- 5,500	
B. One-Time FY 1987 Costs	(- 4,686)	
1) Complete activation of fleet oilers (TAOs) by Military Sealift Command.	- 4,686	
C. Other Program Decreases in FY 1988	(- 27,680)	
1) Reduced console support and requirement for readiness tanker to support CVBG operations.	1,125	
2) Complete MSNAP test.	- 455	
3) Transfer of six ships to the Naval Reserve force in FY 1988 (1 FF, 4 FFG, and 1 MCM).	- 8,100	
4) Inactivate five ships during FY 1989 (1 CV for SLEP and 4 SSNs).	- 18,000	
6. FY 1988 President's Budget Request		\$1,783,442
7. Pricing Adjustments		42,684
A. Stock Fund	(32,797)	
1) Fuel	54,515	
2) Non Fuel	- 21,718	
B. Industrial Fund Rates	(4,129)	
C. Other Pricing	(5,758)	

Activity Group: General Purpose Ship Operations (cont d)

8.	Program Increases		70,834
A.	Annualization of FY 1988 Increases	(25,600)	
	1) 13 new ship deliveries and one reactivation for which a full ship year of support is required in FY 1989.	25,600	
B.	Other Program Growth in FY 1989	(45,234)	
	1) Support for 14 new construction ship deliveries and one reactivation during FY 1989. Costs reflect delivery phasing;	29,500	
	(3) SSN's (1,100)		
	(5) CG 47 Class (11,600)		
	(1) BB (8,400)		
	(1) FFG 7 Class (1,900)		
	(2) LSD 41 Class (3,000)		
	(1) LHD 1 Class (3,300)		
	(2) MCM's (200)		
	2) Additional 332 MSC per diem days for full year operation of TAOs delivered in FY 1988.	8,234	
	3) Increased charter support for non per diem MSC tugs, deep diving host ships, and exercise support.	604	
	4) Increased requirement for readiness tanker support for CVBG operations.	969	
	5) Additional 239 MSC per diem days for delivery of two oilers (TAO) during FY 1989.	5,927	
9.	Program Decreases		-25,492
A.	Annualization of FY 1988 Decreases	(-14,700)	
	1) Phased retirement of 5 ships (1 CV for SLEP and 4 SSNs).	-10,600	
	2) Transfer of six ships to Naval Reserve Forces (1 FF, 4 FFGs and 1 MCM).	-4,100	
B.	One-Time FY 1988 Costs	(-770)	
	1) One extra per diem day in FY 1988 due to leap year.	-770	
C.	Other Program Decreases in FY 1989	(-10,022)	
	1) Transfer of four MCMs to the Naval Reserve force.	-2,600	
	2) Inactivate one SSN during FY 1989.	-500	
	3) Two fewer nuclear cores to be cut up and reprocessed by Department of Energy.	-6,744	
	4) Reduced nuclear core consumption for nuclear powered ships.	-178	

10. FY 1989 President's Budget Request

\$1,871,468

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Activity and Performance Report for the purpose of the operations report.

	1986	1987	1988	1989
Ship Inventory	486	486	486	486
Ship years supported	489.0	487.8	487.0	487.8
Conventional	35.0	35.8	35.0	35.8
Nuclear	100	109.0	102.0	102.0
Barrels of Fossil Fuel Required (000)	22,933	21,517	21,626	21,890
Underway Steaming Hours	1,063,827	1,055,247	1,083,324	1,049,167
Conventional	784,397	786,860	796,177	794,703
Nuclear	279,430	268,387	287,147	284,458
Maintenance Manhours Required (000)	63,677	64,656	65,102	66,628
Maintenance Manhours Funded (000)	50,037	51,043	50,693	54,208
Nuclear Cores returned to be reprocessed/cost (\$M)	5/20.4	11/39.8	11/45.0	9/39.8
Nuclear material consumption	7,491	8,326	9,371	9,512
submarines (\$000)	5,006	5,541	5,424	6,057
surface ships (\$000)	2,485	2,785	3,947	3,455
Per Diem Days Chartered:				
Active Fleet Support	8,235	9,123	9,914	10,459
Conversion/Overhaul	181	0	0	0
Deep Submergence Support (Charter Unit)/(\$000)	2/2,262	3/7,439	3/10,143	3/6,443
Tanker Support for CVBGs (Charter support) (\$000)	3,200	4,768	3,694	4,663
Amphibious/Console Support (Charter) (\$000)	656	779	707	731
Ready Reserve Ship (MSNAP) (Charter) (\$000)	0	455	0	0

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Activity of the General Purpose Ship Operations (cont'd)

iv. Personnel Summary:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End strength (E/S)				
A Military	182,589	199,940	203,051	209,453
Officer	11,926	11,412	11,674	12,011
Enlisted	170,663	188,528	191,377	197,442
B Civilian	0	0	0	0

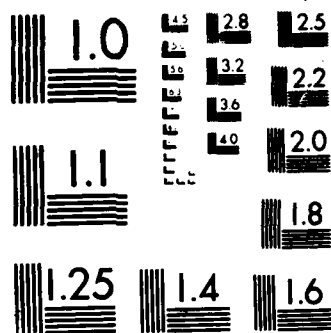
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEARS 1988 A (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 87

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MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Ship Maintenance and Modernization
Budget Activity: II General Purpose Forces

1. Description of Operations Financed.

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the General Purpose Forces as follows:

Regular Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Ship Modernization. The Fleet modernization program for General Purpose forces is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve capabilities, and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ship availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships records to reflect the installation. Alterations are authorized for a ship or ship type after it has been demonstrated that there is a need for the improvement and that the particular installation will accomplish that improvement.

The FY 1988 and FY 1989 program continues an emphasis on accomplishing alterations during non-overhaul availabilities. In addition, the program continues to emphasize work being done outside of established availabilities.

Activity Group: Ship Maintenance and Modernization (cont'd)

Initial Outfitting. The general purpose forces outfitting account provides non aviation and follow on outfitting support for active ships, Navy owned equipment installed aboard Coast Guard ships, and other selected or unique outfitting programs as required. Support is provided for outfitting and allowance changes resulting from installation of new equipment, modification of equipment, special equipage programs, revision of allowance parts lists and allowance equipage lists, modification of allowance computation rules, and other approved allowance changes.

The FY 1988 and FY 1989 program finances outfitting changes required as a result of the continuing modernization effort as well as changes resulting from the desire for more reliable combat ready equipment.

Berthing and Messing provides for operation and maintenance of 98 mobile berthing and messing facilities. Requirements for the craft are based on the need to accommodate shipboard personnel assigned to ships undergoing repair and alteration when ships are made uninhabitable due to shipwork. Any requirements which can not be met by use of the craft are fulfilled by the lease of berthing and messing facilities from commercial sources or government quarters. In addition, funding in this program finances overhaul, repair, and drydocking of afloat berthing and messing service craft.

Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, repair small boats, repair service craft, and overhaul small boat engines. IMA boiler repair capability includes manufacturing casting sections, bending and installing tubes, and installing refractory. All afloat IMAs are assigned divers who scrub sea growth from ships and perform repairs to the external underwater hull, propellers, and rudders. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Inactivation of Ships provides for the inactivation and disposal of nuclear submarines and surface vessels according to established schedules. The program also supports temporary lay-up of submarines and surface ships. Costs of submarine inactivations include de-fueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces, and placing the ship in a safe condition until the final disposal method is determined.

Activity Group: Ship Maintenance and Modernization (cont'd)

Maintenance Improvement Support includes the following:

Surface Ship Maintenance and Performance Monitoring System supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and for devising and implementing engineering, technical, and logistic support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness of the fleet. These maintenance strategies result in fewer ship overhauls or the elimination of ship overhauls in some cases.

Surface Ship Engineered Operating Cycles develop expanded depot capability for repair and overhaul of electronic equipment and modules installed on ships.

Intermediate Maintenance Activity Upgrade program provides required general engineering and analysis, modern industrial plant equipment, and collateral equipment necessary to ensure the installation of equipment.

Submarine Ship System Performance Monitoring and Support (SSSPMS) provides engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

Acoustic Trials of submarines following an overhaul or depot modernization period and at the midpoint of each ship's operating cycle. These trials provide the basic data from which the noise baseline characteristics of each ship may be obtained. In addition, noise related problems are identified and corrective action is taken.

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Activity Group: Ship Maintenance and Modernization (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	FY 1986	FY 1987	FY 1988	FY 1989
		Budget Request	Appropriation	Budget Request
			Current Estimate	Budget Request
Ship Overhauls Restr./Tech.	1,549,492	1,577,765	1,510,536	1,595,444
Avail	1,245,179	1,466,637	1,447,383	1,440,260
Ship Modernization	1,323,539	1,416,308	1,356,212	1,413,328
Outfitting	305,272	367,187	365,409	365,361
Berthing/Messing	43,606	40,860	39,797	50,770
Intermediate Maint.	250,179	235,652	385,516	250,950
Submarine EOC	29,500	42,495	41,088	40,523
Inactivation of ships	0	0	0	45,523
Maint. Improve Supt	56,235	55,538	53,241	56,879
Total	4,803,002*	5,252,442	5,199,172	5,259,038

* Includes \$211.3 million unobligated on 30 September 1986 but required by government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work indicated in FY 1985 in accordance with Congressional direction.

Activity Group: Ship Maintenance and Modernization (cont'd)B. Reconciliation of Increases and Decreases

1.	FY 1987 Current Estimate		\$5,259,038
2.	Pricing Adjustments		107,241
	A. Annualization of Direct Pay Raises	(931)	
	1) Classified	549	
	2) Wage Board	354	
	3) Foreign National Direct Hire	28	
	B. Annualization of FERS	(154)	
	C. Stock Fund	(-27,992)	
	1) Fuel	-40	
	2) Non-Fuel	-27,952	
	D. Industrial Fund Rates	(53,839)	
	E. Foreign National Indirect Hire	(415)	
	F. Other Pricing Adjustments	(79,894)	
3.	Functional Program Transfer		15,686
	A. Transfers In		
	1) Intra-Appropriation	(7,963)	
	a) Transfer of the Acoustic Trials program from Budget Activity 7.	7,963	
	2) Inter-Appropriation	(7,723)	
	a) Transfer from the Reserve IMA upgrade program to O&M,N to properly align Active/Reserve funding support at IMA Staten Island.	3,000	
	b) In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5,000 to \$25,000. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions.	4,723	
4.	Program Increases		433,178
	A. Other Program Growth in FY 1988		
	1) Overhaul Schedule Changes	(262,616)	
	a) Support Ships (AD)	+1	17,265
	b) Submarine Tenders (AS)	+1	23,189
	c) Carriers (CV)	+1	85,435
	d) Cruisers (CGN)	+1	91,136
	e) Frigates (FF)	+1	24,441
	f) Amphibious Landing (LSO)	+1	21,150

Activity Group: Ship Maintenance and Modernization (cont'd)

2)	RA/TA Schedule Changes	(58,648)
	a) Increase for BB Selected Restricted Availability.	17,511
	b) Increase for other SRA mix changes.	24,377
	c) Increase for Service Craft overhauls.	6,326
	d) Increase of 12 Phased Maintenance Availabilities from 51 to 63 in FY 1988.	7,896
	e) Increased scope of effort for Interim Drydocking.	2,538
3)	Increase in System and Equipment Maintenance Monitoring for surface ships including performance assessments and maintenance planning. Extension of overhaul cycles requires an expanded program of maintenance tracking to insure safe and reliable operation of ships between overhauls.	(5,151)
4)	Increase for one additional submarine inactivation and two additional reactor disposals.	(20,142)
5)	Fleet Modernization Program	(71,137)
	a) One additional SSN Special Hull Hull Treatment (SH1) installation during PSA.	7,500
	b) Introduction of aircraft carrier Nuclear Retention Initiatives.	5,000
	c) Increase in size of USS SARATOGA's FY 1988 COH compared to USS AMERICA's FY 1987 COH. SARATOGA receives extensive modernization to weapons elevator #7 and a third NATO Sea Sparrow Missile System.	21,011
	d) More complex AFS 1 class FY 1988 PMAs include major SHIPALTs such as: Navy Standard MK 4 Hauling Winch, Navy Standard Highline Winch L/A, and A/C System Upgrade.	33,461
	e) Start of WLQ 4 (V) installations on SSN 637 class.	4,165
6)	Increase for new start equipments for outfitting major equipment spares.	(15,484)

Activity Group: Ship Maintenance and Modernization (cont'd)

5. Program Decreases	-1,176,229
A. Other Program Decreases	
1) Overhaul Schedule Changes	(-364,846)
a) Carriers (CV)	-1 -121,712
b) Submarine (SSN)	-1 -94,174
c) Destroyers (DD)	-1 -19,589
d) Frigates (FFG)	-1 -26,717
e) Amphibious Transport	-1 -24,253
f) Minesweeper (MSO)	-1 -1,806
g) Support Ships (AOE)	-1 -50,609
h) Salvage/Rescue (ATS/ASR)	-2 -25,986
2) Overhaul scope changes due to competitive bid process.	(-177,140)
3) RA/TA Schedule Changes	(-175,965)
a) Submarine Battery Renewals decrease from 21 to 14.	-3,553
b) Reduced requirement for Deep Submergence Vehicle repair.	-2,434
c) Decrease in Voyage Repairs.	-50,019
d) Completion of BB-63 and CVN-71 Post Shakedown Availabilities.	-17,268
e) Decrease in CV/CVN SRAs from 7 to 5.	-85,050
f) Decreased requirement for miscellaneous RAVs.	-17,641
4) Berthing and messing decrease resulting from reduced service crafts overhaul efforts and fewer crew requiring support.	(-11,205)
5) Reduction in Submarine Ship Systems Performance Monitoring/Support including completion of implementation costs associated with long-lead material support programs and upgrade of SFOC support facilities.	(-6,565)
6) Decrease in Outfitting requirements for AN/SPS-49 Radar Upgrade, CIWS ACIM Backfit, NATO SEASPARROW ACIM, Emergency Escape Breathing Device and P-250 Fire Pumps and other systems.	(-48,554)
7) Fleet Modernization Program	(-325,159)
a) Five fewer surface combat non-overhaul availabilities.	70,706
b) One less SSN overhaul along with a general down scoping of overhaul packages.	75,996

Activity Group: Ship Maintenance and Modernization (cont'd)

c) Decrease in Design Services Allocation.	-47,433
d) Decrease in SNAP I and SNAP II as both programs near completion.	-9,510
e) Decrease in Nuclear Alterations requirements reflecting fewer nuclear submarine availabilities.	-24,284
f) Decrease in surface combatant Ordnance Alterations.	-13,865
g) Decrease in Submarine Extended Operating Cycle (SEOC) Modernization.	-11,492
h) Decrease in Service Craft alterations.	-6,690
i) Decrease in Machinery Alterations.	-4,003
j) Decrease in Swimmer Delivery Vehicle alterations.	-2,453
k) Decrease in amphibious overhauls as less complex ships are overhauled and the USS BELLEAU WOOD (LHA 3) FY 1988 COH is significantly smaller than the USS TARAWA FY 1987 COH.	-10,174
l) Change in mix of surface combatant overhauls, one less SPRUANCE class destroyer overhaul plus one additional FF 1040 class frigate overhaul.	-18,942
m) Reduction in FLTSATCOM (UHF DAMA) installations.	-2,928
n) Reduction in Coast Guard Support separate funding as number of WHECs being modernized decreases by one.	-3,198
o) Decrease in OLIVER HAZARD PERRY class (FFG 7) and SPRUANCE class (DD 963) separate funding installations.	-11,198
p) Decrease in Amphibious and Combat Logistic surface ship survivability efforts.	-2,044
q) Decrease in COMSEC upgrade KG-84/KW-46 program.	-18,942
r) Two less Combat Logistic Force (CLF) regular overhauls.	-3,518
s) One less SSN SRA coupled with a reduction in size of SRA packages.	4,494
8) Reduction of 45 manyears of effort in Intermediate Maintenance contract support.	(-4,111)
9) Reduction in advance funding for CV and SSN overhauls due to reduced number of FY 1989 availabilities.	(-62,684)

Activity Group: Ship Maintenance and Modernization (cont'd)

6.	FY 1988 President's Budget Request		\$4,638,914
7.	Pricing Adjustments		113,571
	A. Civilian Personnel Compensation	(2)	
	1) U.S. Direct Hire	+2	
	B. Annualization of FERS	(262)	
	C. Stock Fund	(-17,907)	
	1) Fuel	10	
	2) Non-Fuel	-17,917	
	D. Industrial Fund Rates	(68,841)	
	E. FN Indirect	(428)	
	F. Other Pricing Adjustments	(61,945)	
8.	Program Increases		1,130,716
	A. Other Program Growth in FY 1989		
	1) Overhaul Schedule Changes	(83,496)	
	a) Support Ships (AD)	+2	35,600
	b) Repair Ships (ARL)	+1	9,681
	c) Destroyers (DDG)	+1	15,679
	d) Amphibious Transport (LPD)	+2	18,521
	e) Minesweeper (MSO)	+2	4,015
	2) RA/TA Schedule Changes	(461,084)	
	a) Submarine Battery Renewals	671	
	increase from 14 to 15.		
	b) Increase in number of CV/CVN	105,777	
	SRAs from 5 to 8 in FY 1989.		
	c) Increase of nine other SRAs	186,397	
	and DMPs from 90 to 99 in FY 1989		
	and change in mix.		
	d) Increase of 16 Phased Maintenance	140,546	
	Availabilities from 63 to 79 in		
	FY 1989.		
	e) Increased Voyage Repairs	12,185	
	f) Increase in miscellaneous RAV	15,512	
	requirements.		
	3) Fleet Modernization Program	(464,064)	
	a) Three additional nuclear aircraft	36,705	
	carrier SRAs.		
	b) Six additional SSN 688 class Depot	138,450	
	Maintenance Periods (DMP).		
	c) Thirteen additional surface	45,270	
	combatant SRAs and PMAs.		
	d) Two additional amphibious non	33,383	
	overhaul availabilities along with		
	a change in the mix of ships under-		
	going SRAs and PMAs. The FY 1989		
	additional, more complex, LHAs, LPDs		
	and LPHs receive modernization while		
	fewer, less complex LSTs are		
	modernized.		

Activity Group: Ship Maintenance and Modernization (cont'd)

e) Increase in Design Service Allocation requirements due to larger size of FY 1989 modernization program.	21,414
f) Increase in aircraft carrier Magazine Protection Backfit installations.	65,866
g) Additional surface ship Machinery Alteration installations.	2,969
h) Increased Nuclear Alteration requirements reflecting additional submarines in overhaul and DMP.	53,499
i) Navstar Global Positioning System (GPS) installations commence.	2,094
j) Increased aircraft carrier Nuclear Retention Initiative requirement reflecting three additional nuclear carrier SRAs.	4,845
k) Surface Ship Survivability requirements increase.	37,734
l) Submarine Steam Plant Safety Improvements requirements increase.	4,531
m) Surface Combatant Ordnance Alteration requirements increase due to New Threat Upgrade (NTU) enhancements.	7,400
n) Additional Service Craft installations	4,661
o) Increase in Submarine Extended Operating Cycle (SEOC) Modernization program.	5,243
4) Increase in berthing and messing service craft overhauls and maintenance.	(6,589)
5) Two additional submarines scheduled for inactivation in FY 1989	(43,416)
6) Intermediate maintenance workload increases.	(13,879)
7) Increase in Outfitting account for major equipments and equipage programs.	(58,188)

9. Program Decreases

931,620

A. Other Program Decreases in FY 1989

1) Overhaul Schedule Changes	(- 668,032)
a) Submarine Tender (AS)	-1 -23,908
b) Rescue Ship (ASR)	-1 -18,488
c) Carriers (CV)	-1 -88,083
d) Cruisers (CG)	-1 -26,962
e) Cruisers (CGN)	-1 -93,961
f) Frigates (FF)	-4 -68,552
g) Amphibious Assault (LHA)	1 -35,393

Activity Group: Ship Maintenance and Modernization (cont'd)

h) Amphibious Assault (LPH)	-1	-28,979
i) Landing Ship (LSD)	-1	-21,806
j) Submarine (SSN)	-3	-261,900
2) Overhaul scope changes due to competitive bid process.		(-124,905)
3) RA/1A Schedule Changes		(-13,068)
a) Decrease of one interim drydocking.		2,405
b) Decrease in Service Craft Overhauls.		-10,663
4) Fleet Modernization Program		(-128,134)
a) One less aircraft carrier overhaul.		-86,920
b) Three less SSN regular overhauls.		-33,515
c) Two less submarine support ship overhauls.		-7,699
5) Reduction of the planning phase of SEOC support facilities upgrade.		(-1,476)
6) Reduction of IMA upgrades as projects are completed.		(-1,310)
7) Three fewer Acoustic Trials in FY 1989		(-695)

10. FY 1989 President's Budget Request

\$4,945,581

Activity Group: Ship Maintenance and Modernization (cont'd)III. Performance Criteria

A. Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1986, 1987, 1988, and 1989. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&MN expense fiscal year. At congressional direction, the budget request reflects funding for incidental material for public starts and funding to completion of all public and private overhauls in the induction year.

Ship Type	FY 1986		FY 1987		FY 1988		FY 1989	
	# Ships	\$M	# Ships	\$M	# Ships	\$M	# Ships	\$M
Carriers	1	169.6	1	116.8	1	77.4	0	0
Submarines (Nuclear)	9	818.4	9	787.6	8	643.4	5	329.5
Cruiser/Destroyer/ Frigate	9	277.5	15	350.1	15	333.9	10	148.6
Amphibious	6	167.4	3	98.8	3	75.8	2	16.9
Auxiliary/Support	5	42.9	5	89.3	3	54.0	6	50.5
Total Inductions	30	1,475.8	33	1,442.6	30	1,184.5	23	545.5
Advance Funding		38.7		120.6		42.5		69.8
AERP/PERA *		35.0		32.2		20.1		22.6
Total Program		1,549.5**		1,595.4		1,247.1		637.9

*Advance Equipment Repair Program/ Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

**Includes \$76.2 million unobligated from completion of work begun in FY 1986.

B. Restricted and Technical Availability The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

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Activity Group: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria (cont'd)

Type of Repair	FY 1986		FY 1987		FY 1988		FY 1989	
	# Ships	\$ M	# Ships	\$ M	# Ships	\$ M	# Ships	\$ M
Voyage (ship yrs)	472.3	334.6	475.8	310.2	481.5	267.0	486.8	287.4
Battery Renewals	20	8.5	21	8.7	14	5.3	15	6.1
Interim Drydocking	5	5.1	3	2.5	3	5.1	2	2.8
Selected Rest. Avail.	97	520.7	98	642.2	96	613.1	108*	906.2
Phased Maint. Avail.	31	211.0	51	302.5	63	317.0	79	467.4
Service Craft and Boats		27.3		16.4		23.1		13.2
Post Shakedown Avail.	8	1.6	10	19.0	12	3.0	14	4.4
Deep Submergence Vessels		7.0		9.8		7.6		7.9
Habitability		26.6		30.1		29.9		27.5
Miscellaneous RAVs		102.8		98.8		62.7		93.2
Total		1,245.2**		1,440.2		1,333.8		1,816.1

*Includes Submarine Depot Modernization Periods.

**Includes \$36.9 million unobligated for completion of work begun in FY 1986.

C. Fleet Modernization Program (\$M)

	IMPOSED REQMTS. MISSION		C3	FY 1986			PROGRAM SUPPORT	TOTAL \$
				HM&E	SAFE & NAV	HAB & PERS		
CARRIERS	8.4	77.9	18.1	25.7	20.9	15.8	65.0	231.8
SUBMARINES	0.0	82.6	1.6	129.8	8.0	0.0	32.9	254.9
SUB SUPPORT SHIPS	2.0	4.5	1.9	2.5	1.0	1.9	3.6	17.4
CRUDES MINE WARFARE	15.9	130.8	42.9	67.1	18.1	8.3	83.6	366.7
SERVICE SHIPS	3.3	4.0	4.4	10.3	6.5	7.7	12.1	48.3
AMPHIBIOUS SHIPS	2.6	32.7	16.7	18.9	20.5	5.7	35.9	133.0
FLOATING DRYDOCKS	0.0	0.8	0.0	0.0	0.0	0.0	0.2	1.0
SEPARATE FUNDING	0.3	216.2	26.1	4.8	6.9	1.0	13.3	268.6
NET ADVANCE FUNDING								1.8
TOTAL	32.5	549.5	111.7	259.1	81.9	40.4	246.6	1,323.5*

*Includes \$90.1 million unobligated for completion of work begun in FY 1986.

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Activity Group: Ship Maintenance and Modernization (cont'd)

111. Performance Criteria (cont'd)

	IMPOSED			FY 1987			PROGRAM	TOTAL
	REQMTS.	MISSION	C3	HM&E	SAFE & NAV	HAB & PERS	SUPPORT	\$
CARRIERS	6.1	54.4	21.7	28.4	19.4	15.6	49.8	195.4
SUBMARINES	0.0	96.0	5.4	108.7	10.0	0.0	35.4	255.5
SUB SUPPORT SHIPS	0.2	0.8	1.5	2.6	1.0	0.1	1.8	8.0
CRUDES-MINE WARFARE	11.5	204.7	68.9	70.9	32.9	5.7	90.5	485.1
SERVICE SHIPS	2.4	10.9	4.3	12.5	3.9	4.5	24.1	62.6
AMPHIBIOUS SHIPS	1.3	19.8	10.4	9.6	18.7	4.3	24.1	88.2
FLOATING DRYDOCKS	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.3
SEPARATE FUNDING	0.1	252.5	26.6	4.6	30.3	0.7	15.4	330.2
NET ADVANCE PLANNING								-12.0
TOTAL	21.6	639.1	138.8	237.4	116.3	30.9	241.2	1,413.3

	IMPOSED			FY 1988			PROGRAM	TOTAL
	REQMTS.	MISSION	C3	HM&E	SAFE & NAV	HAB & PERS	SUPPORT	\$
CARRIERS	4.0	77.3	12.6	17.4	38.3	17.3	48.9	215.8
SUBMARINES	0.0	66.1	3.3	70.4	6.3	0.0	14.2	160.3
SUB SUPPORT SHIPS	2.4	3.8	1.8	2.5	0.9	0.1	1.3	12.8
CRUDES-MINE WARFARE	22.2	135.0	48.5	78.2	33.7	8.2	77.9	403.7
SERVICE SHIPS	4.2	16.9	5.4	15.9	8.4	11.0	25.6	87.4
AMPHIBIOUS SHIPS	5.7	25.4	11.4	13.8	15.9	7.6	20.2	100.0
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	198.5	7.7	3.5	33.1	0.3	11.8	254.9
NET ADVANCE PLANNING								19.7
TOTAL	38.5	523.0	90.7	201.7	136.6	44.5	199.9	1,254.6

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Activity Group: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria (cont'd)

	IMPOSED REQMTS.	MISSION	C3	FY 1989			PROGRAM SUPPORT	TOTAL \$
				SAFE HM&E	HAB & NAV	PERS		
CARRIERS	0.8	45.5	13.6	14.1	34.1	12.2	52.3	172.6
SUBMARINES	0.0	93.2	5.7	150.0	5.7	0.0	25.0	279.6
SUB SUPPORT SHIPS	1.7	3.0	0.1	1.2	0.0	0.0	0.6	6.6
CRUDES. MINE WARFARE	25.7	164.4	57.4	59.1	52.5	3.4	92.5	455.0
SERVICE SHIPS	3.5	10.6	6.6	12.3	14.8	0.6	19.9	68.3
AMPHIBIOUS SHIPS	4.6	32.9	6.8	13.6	13.2	18.0	31.8	120.9
FLOATING DRYDOCKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SEPARATE FUNDING	0.0	283.0	7.7	4.1	147.6	0.4	12.3	455.1
NET ADVANCE PLANNING								2.7
TOTAL	36.3	632.6	97.9	254.4	267.9	34.6	234.4	1,560.8

D. Outfitting (\$000)

	FY 1986	FY 1987	FY 1988	FY 1989
1. Major Equipment Spares	86,835	91,553	107,287	147,188
2. Misc. Equipment Outfitting	52,768	82,060	73,111	83,048
3. Special Programs	74,443	85,463	64,646	64,744
4. Equipage Programs	65,152	72,881	44,583	62,451
5. Between Overhaul Changes	23,265	25,545	28,358	28,912
Subtotal	302,463	357,502	317,985	386,343
6. Integrated Logistics Overhaul	2,809	7,859	8,662	8,653
Total	305,272	365,361	326,647	394,996

Activity Group: Ship Maintenance and Modernization (cont'd)III. Performance Criteria (cont'd)E. Berthing and Messing

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total # of crewmen requiring berthing and messing	40,575	43,651	37,418	38,915
Total # of ships supported	125	127	139	145

F. Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Repair Department Support				
Productive Manyears	7,933	8,528	8,679	8,729
Total material costs (\$000)	182,094	197,327	189,571	183,801
Contract Support				
Manyears	522	286	241	378
Total Costs (\$000)	43,211	24,664	21,416	35,426
SIMA Admin costs (\$000)	24,875	28,959	29,557	30,159

G. Inactivation of Ships (\$000)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Submarine Inactivation	*	30,000	50,802	93,509
(# of Advance Plan Efforts)			(6)	(5)
(# of Inactivations)		(1)	(2)	(4)
(# of Reactor Disposals)		(1)	(3)	(3)

* This program formerly in Budget Activity 7.

Activity Group: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria (cont'd)

H. Engineering Support

SSN Performance Monitoring and Support Program: Permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria. The following projects the number of submarines on performance monitoring in each fiscal year and provides a summary of the effort being planned:

<u>Number of Submarines</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Engineering, Technical and Management Support *	775	872	921	877
Maintenance Planning*	775	872	921	877
Ship Subsystem Performance Data and Performance Assessment**	670	726	796	786
174 Month SEOC planning (\$000)	2,714	10,159	6,463	5,663

* Workload indicators are ship operating months supported.

** Workload indicators are SSN SEOC operating months supported.

Activity Group: Ship Maintenance and Modernization (cont'd)III. Performance Criteria (cont'd)

Surface Ship Maintenance and Performance Monitoring System (SMMPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistic support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time directed maintenance).

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Maintenance				
Improvement Prog. (ship classes)	10	4	11	15
Sys/Equip. Maint. Monitoring (ship classes)	2	3	3	4
Engineered Operating Cycle (ship classes)	12	12	12	12
ASMS/PSMS/Phased Maint. Program (ship classes)	18	15	23	25
LO-MIX Progressive Overhaul (# of ships)	47	54	56	57

IV. <u>Personnel Summary</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength E/S</u>				
A. <u>Military</u>	<u>8,853</u>	<u>8,654</u>	<u>8,380</u>	<u>8,567</u>
Officer	178	202	205	213
Enlisted	8,675	8,452	8,175	8,354
B. <u>Civilian</u>	<u>311</u>	<u>404</u>	<u>563</u>	<u>561</u>
USDH	236	318	477	475
FNDH	75	86	86	86

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Combat Support Forces
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

NMCB's - Funding requested provides for training, operational support, and camp maintenance for nine construction battalions, two construction regiments, two underwater construction teams, two fleet battalion commanders, and two civic action teams. Travel is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces to deploy either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the three special warfare component commands (Seal Team, Underwater Demolition Team, and Special Boat Squadron), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Mobile Technical Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), and Landing Craft Air Cushion (LCAC) units provide a wide range of capabilities. Expenses include civilian personnel salaries, repair parts, equipage, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Craft Repair - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasure, Seal Team support craft, and other craft. Repairs include organizational, intermediate, and depot level maintenance. As a general policy, craft maintenance is performed at the lowest level of maintenance practical in order to provide maximum availability of craft.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Const. Battalions	38,502	48,258	47,944	45,203	41,147	41,254
Spec. Com Support	56,980	65,693	64,856	70,849	75,095	80,746
Combatant Craft Repair	11,090	11,640	11,271	10,875	10,929	13,013
Total, Act. Group	106,572	125,591	124,071	126,927	127,171	135,013

Activity Group: Combat Support Forces (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$126,927
2. Pricing Adjustments		3,251
A. Annualization of Direct Pay Raises	(39)	
1) Classified	34	
2) Wage Board	5	
B. Stock Fund	(-3,191)	
1) Fuel	-1,090	
2) Non-Fuel	-2,101	
C. Industrial Fund Rates	(21)	
D. FN Indirect	(24)	
E. Other Pricing Adjustments	(-144)	
1) Annualization of FERS	238	
2) Other	-382	
3. Functional Program Transfers		-23
A. Transfers In	(61)	
1) Inter-Appropriation		
a) Expense/Investment Criteria -	61	
Increase threshold from \$5 thousand		
to \$25 thousand. Transfer from OPN.		
B. Transfers Out	(-84)	
1) Intra-Appropriation	-84	
a) Transfer to Base		
Operations to consolidate Fleet		
Imaging Command functions (-32).		
b) CAAC/NADSAP to BA 8 (-52).		
4. Program Increases		5,472
A. Annualization of FY 1987 Increases	(236)	
1) Annualization of six port	236	
engineers and sixteen civilian		
substitutions (11 workyears).		
B. One-Time FY 1988 Costs	(1,766)	
1) Increase of one civilian	14	
workday.		
2) Repair and maintenance of	646	
mock training ship used by the		
Navy Cargo Handling Group		
(NAVCHAPGRU).		
3) Industrial Plant Equipment	177	
installation for LCAC assault		
craft program.		
4) Initial start-up costs	266	
resulting from establishment of		
SEAL TEAM 8.		

Activity Group: Combat Support Forces (cont'd)

5) Initial start-up costs associated with establishment of two Naval Special Warfare Units in support of USSOUTHCOM and CINCUSNAVEUR.	600	
C. Other Program Growth in FY 1988	(3,470)	
1) Civilian replacements for shore rating reductions (2 workyears).	44	
2) Increase required to maintain the operational readiness of SEAL TEAM SIX to meet current taskings.	988	
3) Increase for LCAC operations resulting from additional craft deliveries and associated operating hours.	1,264	
4) Daily operations and support for newly established Mobile Technical Training Unit (MOTU) 16.	134	
5) Marine Mammal Program (Details Classified).	81	
6) Partial year funding of daily operations, support and deployment costs of SEAL TEAM 8.	300	
7) Support increases for DOD directed special operations enhancements for both personnel and sophisticated equipment required for response to terrorists and forward deployed units. Additional special warfare justification is classified.	659	
5. Program Decreases		-1,954
A. Annualization of FY 1987 Decreases	(-109)	
1) Realignment of Port Engineers from Special Combat Support Forces to Ship Maintenance to more accurately budget for ship maintenance support functions.	-109	
B. One-Time FY 1987 Costs	(-598)	
1) FY 1987 Foreign National Indirect Hire Separation Liability and Retroactive Pay Raise.	-6	
2) Realignment of Civil Engineer Support Equipment (CESE) major overhaul program from the fleets to the Naval Facilities Engineering Command (Budget Activity 7).	592	

Activity Group: Combat Support Forces (cont'd)

C.	Other Decreases in FY 1988	(-1,247)	
	1) Reduction in service craft overhauls based on cyclic maintenance and overhaul schedule for combatant and service craft.	-327	
	2) Reduction in daily operations, support, and deployment costs of Naval Mobile Construction Battalions.	-570	
	3) Reduction in Naval Mobile Construction Battalion Center CESE overhauls.	-350	
6.	FY 1988 President's Budget Request		\$127,171
7.	Pricing Adjustments		845
A.	Stock Fund	(-937)	
	1) Fuel	516	
	2) Non-Fuel	-1,453	
B.	Industrial Fund Rates	(89)	
C.	FN Indirect	(8)	
D.	Other Pricing Adjustments	(1,685)	
	1) Annualization of FERS	36	
	2) Other	1,649	
8.	Program Increases		8,534
A.	Annualization of FY 1988 Increases	(345)	
	1) Civilian replacement for shore rating reduction (1 workyear).	22	
	2) Provides full year funding for daily operations, support and deployments of SEAL TEAM 8.	323	
B.	One-Time FY 1989 Costs	(1,041)	
	1) One-time cost for the expansion of the Naval Mobile Construction Battalion detachment in Sigonella, Italy which is scheduled to become the fifth main deployment site vice a detachment.	60	
	2) Initial start-up costs resulting from the establishment of four new Pacific EOD detachments.	981	

Activity Group: Combat Support Forces (cont'd)

C. Other Program Growth in FY 1989	(7,148)
1) Increase for LCAC operations resulting from additional craft deliveries and associated operating hours.	3,320
2) Marine Mammal Program (Details Classified).	181
3) Increase in the service craft overhaul program based on cyclic maintenance and overhaul schedule of service and combatant craft.	1,712
4) Increase for repair parts, maintenance support and transportation for deployment of two Dry Deck Shelters (DDSs). The DDS is a new tactical deep dive system, which is scheduled for delivery to the fleet in FY 1989.	546
5) Increase supports maintenance and supplies required to deploy additional Remotely Piloted Vehicles (RPV) for exercises and training.	256
6) Support increases for personnel and sophisticated equipment required for response to terrorists and forward deployed units. Additional special warfare justification is classified.	87
7) Increase required to make Special Combat Force units operationally ready for immediate, worldwide, deployment. Funds will bring communications, special equipment, and stock supply inventories to deployable short-notice levels.	968
8) Participation of SPECWAR and NMCB units in short duration exercises in Latin America.	78

Activity Group: Combat Support Forces (cont'd)

9. Program Decreases		1,537
A. Annualization of FY 1988 Decreases	(-19)	
1) Annualization of one workyear for port engineers.	-19	
B. One-time FY 1988 Costs	(-1,291)	
1) Reduction of two civilian workdays.	-27	
2) Repair and maintenance of mock training ship used by Navy Cargo Handling Group (NAVCHAPGRU).	-667	
3) Non-recurring costs resulting from the establishment of SEAL TEAM 8.	-275	
4) Industrial Plant Equipment installation for the LCAC assault craft program.	-313	
5) Foreign National Indirect Hire Retroactive Pay Raise and Separation Liability.	-9	
C. Other Program Decreases in FY 1989	(-227)	
1) Reduction in daily operations, support and deployment costs of Construction Battalions.	-121	
2) Reduced start-up costs as Naval Special Warfare Unit in USSOUTHCOM becomes established.	-106	
10. FY 1989 President's Budget Request		\$135,013

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Activity Group: Combat Support Forces (cont'd)

III. <u>Performance Criteria.</u>		<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Combat Craft Repair Overhauls					
Purchased Equipment Maint Sched:					
(1) ROH (\$/# of Overhauls)					
<u>Craft Type</u>					
PB	Patrol Boat	566 (3)		1,272 (1)	590 (2)
LCU	Landing Craft Utility	4,194 (6)	4,018 (5)	2,473 (3)	5,362 (6)
MSB	Minesweeping Boat	762 (1)	1,442 (2)	1,451 (2)	902 (1)
YDT	Yard Diving Tender		1,078 (1)		
YLLC	Yard Light Lift Craft		750 (1)		
YRST	Yard Repair Salvage Tender			1,101 (1)	
YSD	Yard Salvage Derrick			543 (1)	220 (1)
LCM	Land Craft Mechanized	2,504 (14)	2,202 (7)	2,694 (8)	3,048 (9)
LCM/WB	Land Cft Mechanized/Wkboats	1,490 (9)	1,105 (6)	1,836 (9)	2,425 (11)
SWCL	Special Warfare Craft Light	240 (3)	280 (3)	305 (3)	340 (3)
UB	Utility Boat	50 (2)		29 (1)	30 (1)
LCVP	Landing Cft Vehicle/Personnel	180 (3)			
PE	Personnel Boat			191 (1)	
(2) RATA		1,104		34	96
GRAND TOTAL		11,090	10,875	10,929	13,013

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Special Combat Support Forces</u>				
Special Combat Support Forces	51	54	56	56
Service Craft/Boats	430	431	431	431
Planned Annual Deployments or Exercises of:				
SEAL TEAMS	50	63	64	64
Explosive Ordnance Disposal	50	54	60	60

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Activity Group: Combat Support Forces (cont'd)

III. Performance Criteria.

Construction Battalions

<u>Deployment Sites</u>	<u>FY 1986</u>		<u>FY 1987</u>	
	<u># of Planes</u>	<u>Req. Total Miles</u>	<u># of Planes</u>	<u>Req. Total Miles</u>
Okinawa	32	265,817	16	130,515
Guam	18	135,236	32	258,496
Rota	32	149,600	28	189,652
Roosevelt Roads	29	62,929	15	39,227
Subic Bay	8	135,302	8	135,302
Sigonella			21	140,000
Total	119	748,884	120	893,192

<u>Deployment Sites</u>	<u>FY 1988</u>		<u>FY 1989</u>	
	<u># of Planes</u>	<u>Req. Total Miles</u>	<u># of Planes</u>	<u>Req. Total Miles</u>
Okinawa	32	256,243	14	23,702
Guam	18	134,836	24	202,953
Rota	28	189,652	34	188,326
Roosevelt Roads	31	93,979	38	275,260
Subic Bay	-	-	-	-
Sigonella	21	120,000	21	130,000
Total	130	794,710	131	820,241

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Activity Group: Combat Support Forces (cont'd)

<u>IV. Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
<u>A. Military</u>	<u>12,197</u>	<u>12,450</u>	<u>12,891</u>	<u>13,519</u>
Officer	952	1,001	1,099	1,151
Enlisted	11,092	11,501	11,825	12,401
<u>B. Civilian</u>	<u>186</u>	<u>204</u>	<u>206</u>	<u>206</u>
USDH	180	198	200	200
FNDH	2	2	2	2
FNIH	4	4	4	4

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Operations Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The funds requested support the following functions in support of fleet operations:

a. Fleet Temporary Additional Duty (TAD) - Includes centrally managed travel required for operational training, administrative travel for ship to shore assignments and hospitalization or other emergencies.

b. Combat Systems Readiness - Includes expenses for personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. Funds also provide for testing weapon systems operations and readiness at the Atlantic Underwater Test and Evaluation Center, and various Pacific fleet ranges.

- c. Undersea Surveillance - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by naval facilities and then coordinated, analyzed, and evaluated by the Oceanographic Systems Commanders and certain NAVFACs prior to dissemination to fleet users and compilation for statistical studies. This

Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of T-AGOS ships.

d. Anti-Submarine Warfare Operations Centers (ASWOC) - Includes expenses for fifteen operational ASWOC installations located world wide in support of fleet operations, two abbreviated systems, located at North Island and Cecil Field (in support of the S-3A), a training site at Dam Neck, and a prototype/maintenance support site at St. Inigoes. These commands meet the tactical support requirements of the P-3C long range air ASW weapon system and provide terminals for the ASW area commanders in the overall Navy Command and Control System. Funds requested finance operational maintenance; installation and checkout of hardware change kits; integrated logistics support; life cycle support of operational and system test software to respectively control mission aspects and detect and isolate system malfunctions; implementation of system software reliability and maintainability improvements; and software modifications to maintain compatibility with airborne systems changes and other systems.

Activity Group: Fleet Operations Support (cont'd)

e. Ship Operations EW Support - Includes various equipments, devices, subsystems, and systems which provide the capability to degrade the effectiveness of enemy weapons by performing countermeasure functions against his command; control; communications and weapons targeting systems. In addition, systems included in this program provide the capability to maintain the integrity of USN command, control, and communications networks and targeting systems.

f. Fleet Electronic Command and Control Systems - Includes expenses for hardware and software maintenance; within-envelope conversions of software; site surveys and preparation, installation and check-out of hardware and software; technical support services; and documentation for Navy Command and Control Systems (NCCS), the Ocean Surveillance Information System, Navy WWMCCS Software Standardization, Tactical Flag Command Centers, and Over-the-Horizon Targeting. Funding also provides for the replacement of shipboard VERDIN VLF receivers with the Compact VLF; software and technical support services for LINK 11 in support of Command, Control and Communication mission requirements; and, installation, engineering and technical services for hardware and software, refurbishment of equipment, and life-cycle support for Special Electronic Warfare and Command, Control and Communications Countermeasures.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Combat Systems						
Readiness	17,232	12,769	15,454	15,445	20,392	21,440
TAD	36,321	32,320	32,285	33,280	35,372	36,060
ASWOC Operations	10,151	10,943	10,568	10,588	17,042	14,478
Undersea						
Surveillance	58,527	61,473	60,533	52,025	53,987	63,989
Fleet Electronic						
Command & Control	44,678	51,307	49,639	49,719	72,905	82,616
Ship Ops EW Sup	0	10,714	7,665	7,674	9,492	11,164
Total, Act. Group	166,909	179,526	176,144	168,731	209,190	229,747

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$168,731
2. Pricing Adjustments		- 2,761
A. Annualization of Direct Pay Raises	(16)	
1) Classified	15	
2) Wage Board	1	
B. Stock Fund	(- 216)	
1) Fuel	- 85	
2) Non-Fuel	- 131	
C. Industrial Fund Rates	(- 5,525)	
D. Other Pricing Adjustments	(2,964)	
1) Annualization of FERS	262	
2) Other	2,702	
3. Functional Program Transfers		- 750
A. Transfers-Out	(- 750)	
1) Intra-Appropriation	- 750	
a) Transfer of Navy Tactical Interoperability Group Program from Fleet Operations Support to Fleet Commands and Staff		
4. Program Increases		51,519
A. Annualization of FY 1987 Increases	(78)	
1) Full cost for personnel increases (3 workyears).	78	
B. One-Time FY 1988 Costs	(2,718)	
1) Increase of one civilian workday.	5	
2) One additional per diem day for LAGOS ships.	35	
3) Increase provides transportation costs to deploy first operational ROTH system to Amchitka, Alaska.	1,745	
4) Maritime Defense Zone support funds one-time installation of equipment in support of maritime coastal defense.	933	
C. Other Program Growth in FY 1988	(48,723)	
1) AULEC range usage required for training and inclusion of the Mobile Logistic Support Force and Amphibious Combatant Force Ships in Surface Ship Radiated Noise Measurement (SSRNM) program.	1,133	

Activity Group: Fleet Operations Support (cont'd)

2) Contractor support required for maintenance of decision aid software and hardware systems. Systems provide real-time tactical displays (surface, sub-surface and air) for surface platforms for employment training and real world planning.	100
3) TAGOS Adjustment due to new ship deliveries.	3,418
4) Maintenance contract for the new Fast Time Analyzer (FTA) system which is vital to support ASW operations. The system is used for fine-grain analysis of acoustic data used to make critical decisions which directly affect national defense.	264
5) Additional workyears associated with the CIVSUB Program and 2 additional workyears for the Defense Vulnerability Assessment (DVAL) Programs.	330
6) Maintenance support for tactical carry-on and cryptologic equipment procurements. Prior year equipment procurements have upgraded and increased the cryptologic equipment inventory.	440
7) Software life cycle support and management of the tactical cryptologic systems at Naval Security Group sites. This includes development and implementation of access procedures, data base documentation and data dictionary development. Concentration is on standardization of tactical data elements and implementation of data bases.	739
8) Provides depot level support, maintenance, and contractor field support for BGPHERS (classified program)	1,484

Activity Group: Fleet Operations Support (cont'd)

9) ASWOC - Increased Program Management support of current systems and initial program planning for Roosevelt Roads site (411); increased documentation for site configuration management and control to include full communications capability at North Island, Diego Garcia and St. Inigoes (639); site documentation and training plan updates to include ASCOMM replacement equipments and the comm site upgrades (629); operational support at the ASWOC Lab located at the C ³ Engineering Development and System Prototype Facility relocated at St. Inigoes (502); fleet support in maintenance and on-site support of hardware including depot level maintenance (993); installation of comm site upgrades at Diego Garcia, North Island; and St. Inigoes (3,008).	6,182
10) Quick Reaction Capability (QRC) realignment from Other Warfare Support. Funds realigned in order to more properly align functions with funding. QRC support provides for emergent requirements which result from Fleet Operations lessons learned.	584
11) Increase provides partial year funding for establishment of In-service Engineering Agent (ISEA) and Production Quality Testing Facility for Active Electronic Buoy (AEB).	1,213
12) Increase for operational support of the Fleet Surveillance Support Command which will be commissioned 1 July 1987.	551
13) Stock Fund supplies/materials and contract support required for oceanographic data collection efforts	4,091
14) Arctic Environment Data Collection Project.	1,402

Activity Group: Fleet Operations Support (cont'd)

15) MK 48 Proficiency Firing Program.	910
16) Increased travel resulting from the introduction of new ships (AEGIS CGs and BBs), and new systems (SNAP II, TOMAHAWK LAMPS III), as well as increased non-discretionary entitlements.	1,669
17) NCCS ASHORE - Increase due to correction of priority "A" and "B" Navy Change Requests (NCRs) to reduce severe backlog which will correct operationally validated system deficiencies; relocation of the C ³ engineering and development facility to NESEA, St. Inigoes, requiring installation, checkout and integration of existing NCCS hardware; fleet installation of major software releases of FHLT to improve interoperability with other NCCS systems, improve on line system de-bug capability and improve data base capability to enable system to handle increased volume of positional data; STT site preparation and modification of system support documentation. Areas affected by these increases include: computer software maintenance (1,684); associated hardware maintenance (1,305); and associated hardware installation (3,511).	6,500
18) NCCS Afloat 1FCC - Increase in Depot Level Maintenance providing total maintenance/repair capability to support ten operational systems, including four additional installations in FY 1988.	4,910

Activity Group: Fleet Operations Support (cont'd)

19) ROTHHR - Increase to support ROTHHR Prototype deployment and installation (2,344); site surveys and MILCON planning support (187); initial in-service engineering activity (1,030); initial software support activity (1,167); and systems engineering support (337).	5,065
20) JTIDS - Increase will provide eleven workyears of technical and management support to the JTIDS program for acquisition planning, cost analysis support and master network planning and organizational structure.	1,176
21) JINTACCS - Funds provide maintenance of message structures and current definition of reference standards to ensure interoperability for JINTACCS Message Test Format (MTF) and Bit Oriented Messages (BOM).	3,096
22) Command and Control Processor (C2P) - Increase will provide four workyears of management support for acquisition planning, cost analysis support and master network planning and organizational structure.	465
23) Funding for crew deployment for operations at ROTHHR Site #1 (Amchitka) includes costs for MAC/SAAM travel and associated per diem.	130

Activity Group: Fleet Operations Support (cont'd)

24) Increase for supplies and contractor equipment operations and maintenance support for initial operations at ROTH Site #1 (Amchitka).	308	
25) The Ashore Mobile Contingency Communications (AMCC) vans are required to meet Fleet CMDRs requirements for highly mobile self contained UHF, HF and Tactical Satellite contingency communications units. Vans can be towed, sea or air lifted to remote areas where no other communications exist. Vans have a nucleus crew of 5 communications, electronics repair and engine repair personnel. Funds provide the travel and transportation costs for van deployment.	786	
26) Contractor support for the Joint Operational Tactical System (JOTS) evaluation system which supports real-time battle assessment and long-term planning.	1,377	
27) CINC Initiative Funds - Supports emergent requirements in the command centers of the Unified Commands.	400	
5. Program Decreases		-7,549
A. One Time FY 1987 Costs	(-656)	
1) TAGOS-10 (INVINCIBLE) Activation.	-656	
B. Other Program Decreases in FY 1988	(-6,893)	
1) Imitative Electronic Countermeasures (IECM) - They will be supported in conjunction with related systems in FY 1988-1992.	-1,137	
2) Alignment of Electronic Warfare Library (EWRL) Program with current fleet requirement for reprogram mable libraries in FY 1988.	338	
3) Decreased effort to generate and review engineering data and system planning supporting SRC-47 Flight Deck Communication equipment.	501	

Activity Group: Fleet Operations Support (cont'd)

4) NCCS Ashore (OSIS) - Decrease reflects completion of software conversion for Phase I.	-3,656	
5) ROTHHR - Realignment of operator/maintenance training support to PBD 029.	-346	
6) LINK 11 - Decrease reflects UYK-20 computer software conversion to the UYK-44 computer software.	-721	
7) OTH-T - Decrease reflects completion of personnel training on how the systems interrelate transfer/translate surveillance information into targeting data for OTH-T weapon systems.	-29	
8) Reduced level of support at CINCUSNAVEUR.	-165	
 6. FY 1988 President's Budget Request		\$209,190
 7. Pricing Adjustments		2,404
A. Stock Fund	(-126)	
1) Fuel	26	
2) Non-Fuel	-152	
B. Industrial Fund Rates	(-1,401)	
C. Other Pricing Adjustments	(3,931)	
1) Annualization of FERS	40	
2) Other	3,891	
 8. Program Increases		31,104
A. Annualization of FY 1988 Increases	(5,480)	
1) Annualization of required deployments for rotation of personnel at ROTHHR Site #1 (Amchitka) includes funding for MAC-SAAM travel and per diem.	713	
2) Increase for full year operations at ROTHHR Site #1 includes supplies and contractor support of ROTHHR transmitter and receiver operations.	4,767	

Activity Group: Fleet Operations Support (cont'd)

B.	One-Time FY 1989 Costs	(983)
	1) One-time funding for ADP support uniques to implementation of the Space Information Management System (SIMS) data base at ROTHHR sites; this includes developmental costs for data base architecture as well as systems analysis and development of applications software to be used at Fleet Surveillance Support Command (FSSC) and all other ROTHHR sites.	593
	2) One-time FY 1989 costs for furniture and equipment for MILCON P-921, ROTHHR Site #1 (Amchitka).	390
C.	Other Program Growth in FY 1989	(24,641)
	1) Spare parts for Fast Time Analyzer System.	227
	2) Maintenance contract for the new Fast Time Analyzer (FTA) System which is vital to support ASW operations.	208
	3) Increase of two Susceptibility Vulnerability Assessments (SSVA).	265
	4) EWRL Library- conversion of the extraction software to support the WLR-1(H), ALR-66, ALR-59, ALQ-100, ALQ-126, ULQ-18 and two other systems as designated by the Fleet CINCS. This will bring the EWRL extraction programs in line with fleet requirements.	1,301
	5) Quick Reaction Capability.	139
	6) Essential Training and Operational Travel.	369
	7) Stock Fund supplies/materials and contract support required for oceanographic data collection efforts	3,307
	8) Arctic Environment Data Collection Project.	34
	9) TAGOS adjustment due to new ship deliveries.	7,781

Activity Group: Fleet Operations Support (cont'd)

10) Cryptologic Training Support Office support for the Cryptologic Field Trainer (CFT). The CFT will provide direct support operators with simulated live signal environment through which they can tune for "live environment" training. Funding will provide for development and maintenance of necessary scenarios or courseware.	509
11) Minor adjustment to MK48 proficiency and certifications firings, and contractor support for employment training in tactical decision aids (surface, sub-surface and air).	41
12) NCCS Ashore (OSIS) - Increase reflects costs of hardware and software maintenance for two additional fully operational sites in FY 1989.	2,890
13) OTH-T - Increase to provide interoperability testing and evaluation of system specifications.	273
14) ROTH-R - Increase provides software support activity at fully operational level (2,559); expands in-service engineering efforts to fully operational level (2,552); expansion of systems engineering support to support production and deployed systems (113); increase for quick-look surveys and environ- mental assessment site survey efforts (127); provides for operation and maintenance of test bed (578); and increased contractor technical support (690).	6,619
15) Increased software engineering support for JTIDS & C ² Processor.	29
16) Increase in support of AMCC van based on one additional scheduled deployment and receipt of one additional van.	23

Activity Group: Fleet Operations Support (cont'd)

17) Increase for training of ROTHHR personnel includes funding for course update and development, training devices, contractor training services and training equipment repair.	521	
18) Increase for full mission communications support at ROTHHR Site #1 (Amchitka).	105	
9. Program Decreases		-12,951
A. One Time FY 1988 Costs	(-2,767)	
1) ROTHHR - Reduction reflects completion of transportation costs to deploy operational systems.	-1,801	
2) Reduction reflects completion of installations support to the Maritime Defense Zone program.	-921	
3) Reduction of two civilian workdays.	-10	
4) Reduction of one per diem day for TAGOS ships.	-35	
B. Other Program Decreases in FY 1989	(-10,184)	
1) Chaff Buoy -reduced fleet introduction efforts due to completion of initial ISEA and depot and system maintenance.	-175	
2) EW Support Equipment -lower support costs due to introduction of newer equipment.	-90	
3) NCCS Afloat - Decrease due to completion of C ³ Engineering and System Prototype Facility and completion of Joint Translator Unit (JTU) installations.	-2,543	

Activity Group: Fleet Operations Support (cont'd)

4) NCCS Afloat (TFCC) - Decrease in Depot Level Maintenance and Software Support Activity/Software Maintenance reflects less contractor support as government facility begins taking over these functions.	- 271
5) ROTHF - Reduction reflects completion of installation of operational system and reduced site survey efforts.	- 3,066
6) Reduction in costs for SLOW WALKER operations due to installation of Phase III equipment.	- 308
7) Reduction in contractual services required in support of the development of system specification and cost analysis for the replacement of the tactical telephone switchboard and the connecting mini-switch boards serving the command center, Joint Operations Center, HICOMM center and headquarters staff. Reduction in contractor support for the Joint Operational Tactical System (JOTS) evaluation system which supports real-time battle assessment and long term planning. Contract support is also reduced for the MDZ contract to evaluate interface requirements for maritime coastal defense between commands, other services and civilian agencies.	- 712
8) ASWOC - Decrease reflects completion of initial program management support for Roosevelt Roads (-273); installation of communications site upgrades at North Island and Diego Garcia (-2,170); and completion of initial documentation for configuration management and control for ASCOMM Site upgrades at North Island, Diego Garcia and St. Inigoes (-576).	- 3,019

10. FY 1989 President's Budget Request

\$229,747

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Activity Group: Fleet Operations Support (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Combat System Readiness</u>				
MK-48 Torpedo Proficiency Firings	811	531	566	566
B. <u>Temporary Additional Duty</u>				
Per Diem Days	796,355	727,508	753,547	753,691
C. <u>ASW Operations Centers</u>				
Numbers of Centers Supported	19	20	20	20
D. <u>Cryptological Direct Support</u>				
Shipborne Missions	150	165	165	165
Airborne Missions	1,500	1,650	1,650	1,650
Units Serviced by Test Groups	1,325	1,350	1,350	1,350
E. <u>T-AGOS Operations</u>				
\$(000)/Number of Ships	42,431/9	30,900/10	28,104/12	33,783/17
F. <u>Electronic Command and Control</u>				
Ashore Node Commands Supported	254	268	291	295
Afloat Node Commands Supported	45	51	102	106
Shipboard EW Items Supported	0	493	720	926

IV. <u>Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>4,455</u>	<u>5,087</u>	<u>5,378</u>	<u>5,577</u>
Officer	492	618	655	688
Enlisted	3,963	4,469	4,723	4,889
B. <u>Civilian</u>	<u>66</u>	<u>109</u>	<u>109</u>	<u>109</u>
USDH	66	109	109	109

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Warfare Support
Budget Activity: II - General Purpose Forces

1. Description of Operations Financed.

Funding in this activity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance Naval Warfighting capabilities. These efforts include warfare tactics development/documentation, and exercise support and analysis.

Operational Readiness Assessment

ORA provides both fleet exercise reconstruction and analysis, as well as reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis support COMNAVSEA efforts at exercise planning; installation of monitoring instrumentation aboard ships and aircraft; data collection, verification, reconstruction and analysis; and exercise results reporting to participants and planners. The program provides support to all multi-threat multiwarfare scenario exercises.

RM&A analysis provides program managers, and fleet commanders, with logistic support planning data; fleet operational combat systems RM&A equipment trends and problem definition for selected surface AAW and ASW combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data accurate operational RM&A indices are computed. Those factors limiting RM&A are analyzed and reported for corrective action.

Warfare Tactics Documentation

Warfare Tactics Documentation provides funding for definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems, mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using data in a timely manner. Both the Tactical Air Combat Training System (TACTS) and the Mid-Atlantic Electronic Warfare Range are used for tactics development and definition.

Fleet Logistics Support

It is essential that full utilization and exploitation of weapons, techniques and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and wargame strategy. To train units effectively in various geographical, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

Activity Group: Other Warfare Support (cont'd)Tactical Training/Wargaming Support

The Tactical Training/Wargaming Support program is directed toward the phase in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of new curricula centered around, but not limited to, the Enhanced Naval Warfare Gaming System and evolutionary development of the basic wargaming system at the Naval War College in Newport. Funding in this activity group provides support for the Tactical Training Groups at Norfolk and San Diego which have substantial computerized equipment linked by land lines to Newport. Through these Tactical Training Groups, wargaming strategies and concepts are brought directly to the Fleet for their evaluation and participation. Funds are required for site preparation, installation of equipment, operating and technical support for the new systems at the Fleet sites, and for associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal process and the updating of master plans for selected warfare areas.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Op Readiness Assessment	5,887	5,612	5,581	5,840	6,070	6,508
Warfare Tact Doc	23,862	13,886	13,100	31,050	39,299	44,743
Flt Ex Log Support	7,904	10,860	10,241	10,440	9,075	8,954
Tactical Training/Wargaming Support	5,008	2,611	2,412	5,515	2,685	2,332
Naval Warfare Mgt	2,333	2,672	2,624	2,571	2,653	2,721
Total, Act. Group	44,994	35,641	33,958	55,416	59,782	65,258

Activity Group: Other Warfare Support (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$55,416
2. Pricing Adjustments		782
A. Annualization of Direct Pay Raises	(15)	
1) Classified	15	
B. Stock Fund	(-46)	
1) Fuel	-7	
2) Non-Fuel	39	
C. Industrial Fund Rates	(-513)	
D. Other Pricing Adjustments	(1,326)	
1) Annualization of FERS	76	
2) Other	1,250	
3. Program Increases		9,833
A. Annualization of FY 1987 Increases	(179)	
1) Annualization of civilian personnel at Navy Tactical Support Activity in support of tactical doctrine development.	179	
B. One-Time FY 1988 Costs	(8)	
1) One additional civilian workday in FY 1988.	8	
C. Other Program Growth in FY 1988	(9,646)	
1) Navy Tactical Support Activity increase for development of warfare tactics documentation in support of fleet requirements.	193	
2) Support for increased participation in THIRDFLT and SEVENTHFLT exercises and deployments.	970	
3) Increase in TACTS Range operations and support at West Coast TACTS ranges located at MCAS El Toro, MCAS Yuma, NAS Lemoore, NAS Miramar, and the Electronic Warfare Range (EWR) and the Range Electronic Warfare Simulators at NAS Fallon. Support includes contractor operations and maintenance, telemetry and repairable maintenance and repair.	8,483	

Activity Group: Other Warfare Support (cont'd)

4. Program Decreases		-6,249
A. Other Program Decreases in FY 1988	(-6,249)	
1) Reduction in cost of operation and maintenance contracts at West Coast, NAS Oceana, and MCAS Cherry Point TACIS and Mid-Atlantic Electronic Warfare (MAEWR) Ranges.	-418	
2) Contractor support for the operations, analysis, refinement and update of new wargame scenarios for the Enhanced Navy Wargaming System (ENWGS) and daily operational support in both the Atlantic and Pacific fleets. Operations analysis will be performed by military personnel in FY 1988 and the outyears.	-3,031	
3) Decrease reflects reduced Operational Readiness Assessment support for Battlegroup Exercises and Reconstruction and Analysis resulting from changing requirements from year to year.	-337	
4) Cost reduction in target towing contract for SIXTHFLI due to prior year funding for improved targets.	-2,330	
5) Savings associated with application of historic economical mix of full-time permanent and temporary employees.	-34	
6) Reduction in Naval Warfare Management costs due to reduced number of warfare appraisal issues which must be addressed.	-99	
5. FY 1988 President's Budget Request		\$59,782
6. Pricing Adjustments		1,806
A. Stock Fund	(-22)	
1) Fuel	2	
2) Non-Fuel	-24	
B. Industrial Fund Rates	(95)	
C. Other Pricing Adjustments	(1,733)	
1) Annualization of FERS	16	
2) Other	1,717	

Activity Group: Other Warfare Support (cont'd)

7. Program Increases		4,129
A. One-Time FY 1989 Costs	(239)	
1) Design costs for the new Key West, FL TACTS Range.	239	
B. Other Program Growth in FY 1989	(3,890)	
1) Operational expansion of Oceana TACTS range to provide coverage of the Dare County Bombing Range, establishment of the Cherry Point and Charleston TACTS ranges, and expansion of the Cherry Point MAEWR range.	3,494	
2) Increased Operational Readiness Assessment support of Battlegroup Exercises and exercise Reconstruction and Analysis due to changing requirements from year to year.	297	
3) Increased logistical support for fleet exercise and deployment participation based on changes in the number, size, scope and location of fleet exercises and deployments.	71	
4) Increase of 1 civilian work-year required to properly align workyears and end strength to reflect a 2 percent civilian employment lapse rate.	28	
8. Program Decreases		-459
A. One Time FY 1988 Costs	(-19)	
1) Two less civilian work-days in FY 1989.	19	
B. Other Program Decreases in FY 1989	(-440)	
1) Cost reduction in target towing contract for SIXTHFLT due to prior funding for improved targets.	-440	
9. FY 1989 President's Budget Request		\$65,258

Activity Group: Other Warfare Support (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>OPERATIONAL READINESS ASSESSMENTS</u>				
Number of Exercises Supported	65	60	54	58
BG Exercise Support (\$000)	2,315	2,333	1,774	2,055
Reconstruction and Analysis (\$000)	2,180	2,078	1,611	1,858
Trend Analysis of Battle Group Effectiveness (\$000)	872	999	1,035	1,016
<u>WARFARE TACTICS DOCUMENTATION</u>				
Commands Supported (TIMS)	75	78	78	78
Number of Installations (NAVSIA/SARS/TRIPOS)	143	146	146	146
Number of FTL Library Requests Processed	13,572	14,180	14,485	14,485
Number of Naval Warfare Publications/Manuals Updated	392	451	475	487
<u>TACTICAL TRAINING/WARGAMING SUPPORT</u>				
<u>TACTRAGRULANT/PAC and NOSC</u>				
Courses of Instruction	59	61	61	45
Special Wargames	6	7	7	6
Soviet Seapower Education Program Presentations	84	84	84	80

IV. <u>Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>339</u>	<u>375</u>	<u>424</u>	<u>428</u>
Officer	102	133	158	162
Enlisted	237	242	266	266
B. <u>Civilian</u>	<u>60</u>	<u>72</u>	<u>70</u>	<u>70</u>
USDH	60	72	70	70

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Training
Budget Activity: II - General Purpose Forces

1. Description of Operations Financed.

This program provides funds for flying hours and aviation training support of Navy/Marine Fleet Readiness Squadrons (FRS). The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies, materials, equipment, maintenance service contracts, and travel of personnel required in support of the training mission.

Fleet Air Training. There are 28 Navy and 7 Marine Fleet Readiness Squadrons funded in this program. Thirty one squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities in weapons tactics training, weapons delivery qualifications and where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The other four squadrons provide instrument ground and flight training to fleet pilots, and adversary services to fleet squadrons in air-to-air combat training. This activity group also supports training operations at the Naval Fighter Weapons School at NAS Miramar, and the Naval Strike Warfare Center at NAS Fallon.

Student training levels are based on authorized TACAIR/ASW force levels and aircrew/maintenance personnel rotation rates. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance, squadron supplies, and Aviation Depot Level Repairables. The cost per operating hour for each aircraft is based on actual operating data over the previous 18 month period.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS's in their mission of conducting replacement air crew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups Atlantic Fleet and Pacific Fleet (FASOTRAGRU).

The mission of the FASOTRAGRU's is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes:

- Anti-Submarine Warfare Equipment/Tactics
- Anti-Ship Missile Defense Equipment Tactics
- Electronic Warfare Equipment Tactics/Radar Navigation/Communication/Other Electronics, Aircraft Systems and Equipment
- Special Weapons Delivery Tactics, Procedures, and Handling.
- Land Survival/Evasion Techniques, and Prisoner of War Conduct

Activity Group: Fleet Air Training (cont'd)

The Training Groups are responsible for operation and maintenance of ground training and flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Aircraft Ops	416,912	561,293	560,938	430,708	360,493	400,205
Air Staffs	2,150	3,202	3,106	6,573	8,507	8,541
Air TAD	4,512	5,081	4,781	4,786	4,694	6,869
Other Aircraft Sup	16,321	43,548	42,575	36,464	41,883	46,207
Total Act. Group	439,895	613,124	611,400	478,531	415,577	461,822

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$478,531
2. Pricing Adjustments		42,447
A. Annualization of Direct Pay Raise	(133)	
1) Classified	56	
2) Wage Board	77	
B. Annualization of FERS	(502)	
C. Stock Fund	(-44,566)	
1) Fuel	-28,442	
2) Non-Fuel	-16,124	
D. Industrial Fund Rates	(-13)	
E. Other Pricing Adjustments	(1,497)	
3. Program Increases		44,435
A. Annualization of FY 1987 Increases	(4,540)	
1) <u>Naval Strike Warfare Center.</u>	75	
Increase in salaries due to		
increased training requirements (3 W/Y)		
2) <u>Civilian Substitution Program.</u>	218	
Increase of ten civilian work years		
based on implementation of the civilian		
substitution program in FY 1987.		
3) <u>Contract Operation and Maintenance</u>	4,247	
<u>of Simulators (COMS).</u> Annualization		
of COMS in accordance with SECNAV		
approved phase out of the TRADEVMAN		
rating.		
B. One-Time FY 1988 Increases	(41)	
1) One additional civilian workday	41	
C. Other Program Increases	(39,854)	
1) <u>Naval Strike Warfare Center.</u>	1,374	
Increased operations costs associated		
with the occupancy of new building		
and changeover to 24 hour operations		
(58), additional supplies and		
materials needed for training require-		
ments (25), and upgrade of specialized		
support for strike warfare training		
which includes rapid communications		
capabilities (1,291)		
2) <u>Navy Fighter Weapons School (TOPGUN).</u>	66	
Increase for curricula support		
requiring printing services (51),		
and equipment maintenance (15).		
3) <u>Adversary Training.</u> Increase	17,850	
hours for F-16N adversary		
aircraft. Reflects full year		
operations at TOPGUN and		
emergence of the F-16 as the		
primary adversary aircraft.		

Activity Group: Fleet Air Training (cont'd)

4) <u>FA-18 HORNET</u> . Increased hours associated with stand up of the third FA-18 training squadron. Squadron will initially have an average of 17 aircraft, including upgraded FA-18C's and D's.	14,982	
5) <u>Other Training Support</u> . Increase is for maintenance service contracts to repair training devices.	2,228	
6) <u>AV-8B HARRIER</u> . Increase in AV-8B training requirements resulting from Marine Corps transition from the A-4 aircraft.	3,354	
4. Program Decreases		-64,942
A. Other Program Decreases	(-64,942)	
1) Decommissioning of Marine Corps F-4 training squadron.	-11,701	
2) <u>A-7E CORSAIR</u> . Reduction in A-7 training requirements as Navy continues transition to FA-18.	-3,843	
3) <u>FA-18 HORNET</u> . Net decrease is due to reduction of FA-18A and FA-18B training requirements as upgraded FA-18Cs and FA-18Ds begin delivery to the fleet.	-37,427	
4) <u>F-14 TOMCAT</u> . Decrease is primarily due to reduced aircrew training due to reduced second tour rotations.	-4,223	
5) <u>Navy Fighter Weapons School (TOPGUN)</u> . Reduction for initial one-time purchase of equipment during FY 1987.	-2,208	
6) <u>Navy Fighter Weapons School (TOPGUN)</u> . Realignment of funds for utilities, other base services and engineering support to the Base Operations activity group where these expenses are more appropriately budgeted.	-184	
7) <u>A-4 SKYHAWK</u> . Reduction in A-4 training requirements as Marine Corps transitions to AV-8Bs.	5,356	
5. FY 1988 President's Budget Request		\$415,511

Activity Group: Fleet Air Training (cont'd)

6. Pricing Adjustments		3,736
A. Annualization of Direct Pay Raise	(2)	
1) Wage Board	2	
B. Annualization of Fed. Empl. Ret. Sys.	(80)	
C. Stock Fund	(1,823)	
1) Fuel	10,428	
2) Non-Fuel	-8,605	
D. Industrial Fund Rates	(3)	
E. Other Pricing Adjustment	(1,828)	
7. Program Increases		65,484
A. Annualization of FY 1988 Increases	(8,648)	
1) <u>Contract Operation and Maintenance of Simulators (COMS).</u>	8,648	
Increase for COMS in accordance with SECNAV approved phase out of the TRADEVMAN rating.		
B. Other Program Growth	(56,836)	
1) <u>Aviation Depot Level Repairables (AVDLRs).</u>	23,063	
Increase in the cost of AVDLRs for the FA-18B, C and D and the MH-53E due to these aircraft reaching Material Support Date (MSD). Prior to FY 1989, these aircraft were under contract maintenance. Once MSD is reached, maintenance is a Fleet expense.		
2) <u>Temporary Additional Duty (TAD).</u>	1,137	
Travel support for the training of Functional Wings/ Squadron Personnel at designated training sites.		
3) <u>FA-18 (HORNET).</u>	24,885	
Increased hours for Navy/Marine Corps training. Reflects full operation of Marine Corps FRS.		
4) <u>A-6E (INTRUDER).</u>	3,315	
Increased hours to meet training requirements for 18 additional students.		
6) <u>SH-60F (SEAHAWK).</u>	2,556	
Flying hours for the first 3 SH-60Fs which will operate in the Fleet in FY 1989. This new aircraft will provide carrier Search and Rescue (SAR) support and contribute significantly to close-in ASW operations aimed at countering the submarine threat.		
7) <u>H-46 (SEA KNIGHT).</u>	1,880	
Net increase in hours due to a change in the training syllabus for all students.		

Activity Group: Fleet Air Training (cont'd)

8. Program Decreases	-22,975
A. One-Time FY 1988 Costs	(-96)
1) Reduction of two civilian workdays.	-96
B. Other Program Decreases	(-22,879)
1) <u>P-3 (ORION)</u> . Decrease in hours due to reduced training requirements.	1,151
2) <u>A-7E (CORSAIR)</u> . Decreased hours due to continued phase-out of the A-7E.	-272
3) <u>TA-4J</u> . Decreased hours due to 5 fewer aircraft.	-4,011
4) <u>F-4 (PHANTOM)</u> . Decommissioning of Marine Corps FRS Squadron.	-1,393
5) <u>A-4 (SKYHAWK)</u> . Decommissioning of Marine Corps FRS Squadron.	-1,054
6) <u>F-21(KFIR)</u> . Termination of contract maintenance for the F-21 which will not be in the active inventory in FY 1989 due to the expected life-cycle of the aircraft.	-14,998
9. FY 1989 President's Budget Request	\$461,822

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Activity Group: Fleet Air Training (cont'd)

III. Performance Criteria

A. Aircraft Operations

	<u>FY 1986</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>		
Hours	660	248,721	416,912
Per A/C		377	
\$ per Hr			1,676

	<u>FY 1987</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>		
	704	247,293	430,708
		351	
			1,742

	<u>FY 1988</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>		
Hours	708	251,848	360,493
Per A/C		356	
\$ Per Hour			1,431

	<u>FY 1989</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>		
	695	258,000	400,205
		371	
			1,551

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. Major Training Devices	146	151	153	153
NIPSTRAFAC Students	425	0*	0	0

* NIPSTRAFAC transferred to the Chief of Naval Education and Training (CNET) in Budget Activity 8 in FY 1987.

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>16,884</u>	<u>17,619</u>	<u>17,441</u>	<u>17,051</u>
Officer	2,471	2,476	2,569	2,553
Enlisted	14,413	15,143	14,872	14,498
B. <u>Civilian</u>	<u>313</u>	<u>500</u>	<u>495</u>	<u>492</u>
USDH	298	485	480	477
FNDH	15	15	15	15

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Training

Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction; shipboard training; underway shipboard inspections of special weapons; shakedown and refresher training; and shipboard team training using mobile simulators. The costs of using fleet training ranges are also included.

Specifically, funding is requested to support special weapons technical inspections and assist visits where units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling nuclear weapons prior to their being placed aboard ship. Special Weapons Technical Proficiency Inspections are conducted on board ships which carry special weapons to ensure that training, security, safety, emergency, technical, command control, and administrative procedures comply with established guidelines. Classroom training in various special weapons subject areas (including basic fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provide trained personnel directly to fleet units. Shipboard special weapons training emphasizes security handling administration, emergency destruction and accident response.

Shakedown and refresher training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments or fleet exercises. Training is provided and exercises are conducted in such key shipboard areas as damage control, firefighting, gunnery, navigation, engineering, communications, ship handling, and basic seamanship so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous training the crew has received. In addition to shipboard training, crews receive training in electronic warfare and weapons team training while the ships are in port.

Training range operations funding provides aerial and surface targets, electronic warfare training, anti-submarine warfare readiness effectiveness measuring, and mine recovery operations.

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Activity Group: Fleet Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1986</u>	<u>Budget</u> <u>Request</u>	<u>FY 1987</u> <u>Appro-</u> <u>priation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1988</u> <u>Budget</u> <u>Request</u>	<u>FY 1989</u> <u>Budget</u> <u>Request</u>
Flt Ship Trng Sup	5,665	4,480	4,415	4,963	6,334	5,792
Flt Trng Ranges	<u>39,966</u>	<u>33,917</u>	<u>33,351</u>	<u>35,657</u>	<u>37,743</u>	<u>37,788</u>
Total, Act. Group	45,631	38,397	37,766	40,620	44,077	43,580

Activity Group: Fleet Training (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$40,620
2. Pricing Adjustments		1,397
A. Annualization of Direct Pay Raises	(14)	
1) Classified	14	
B. Stock Fund	(-167)	
1) Fuel	-91	
2) Non-Fuel	-76	
C. Industrial Fund Rates	(508)	
D. Other Pricing Adjustments	(1,042)	
1) Annualization of FERS	174	
2) Other	868	
3. Program Increases		3,833
A. Annualization of FY 1987 Increases	(127)	
1) CIVSUB and physical security support (5 workyears).	127	
B. One-Time FY 1988 Costs	(1,856)	
1) Increase of one civilian workday.	9	
2) Additional service craft overhauls at the Atlantic Fleet Weapons Training Facility (AFWTF): 2 Torpedo Recovery Boats (TRB 3 & 4) (+1,014) and 2 Work Boats/Landing Craft Utility (LCU 1637 & 755) (+833).	1,847	
C. Other Program Growth in FY 1988	(1,850)	
1) Contractor support required to sustain current levels of operation at the Atlantic Fleet Weapons Training Facility (AFWTF).	488	
2) Increase in operating costs and supplies/materials required for the newly established ASW Training Group. This Group will provide effective employment and integration of all ASW assets (surface, submarine, air) for prospective executive/commanding officers.	88	
3) Repair parts for pierside combat system training devices (AN/SPH-1 RAVIR).	31	
4) Increase in operating support required for an upgraded training facility at Guantanamo Bay (MILCON P-130).	46	

Activity Group: Fleet Training (cont'd)

5) Increase provides for on-board on-the-job training (OJT) packages which are currently not available for Fleet Electronic Warfare (EW) system operators. These packages are necessary to ensure fleet readiness and effective use of fleet EW equipment. Airborne and ship-board simulators will be employed to provide training scenarios to include signal recognition, radar receiver jamming, EW Tactical employment in a hostile environment and cover, deception and countermeasure tactics.	1,161	
6) Civilian replacement of military billets realigned under shore retention program (1.4 workyears).	36	
4. Program Decreases		-1,773
A. One Time FY 1987 Costs	(-893)	
1) Service craft overhaul for AFWTF completed in FY 1987 (YFU 81).	-893	
B. Other Program Decreases in FY 1988	(-880)	
1) Contractor support in the operation, analysis and refinement of the warfare simulation data base for the Weapons and Tactics Analysis Center (WEPTAC) program which is being incorporated into the Enhanced Navy Wargaming System (ENWGS).	-67	
2) Minor adjustment to service craft overhaul schedule.	-58	
3) Reduction in use of the PMTC and PMRF based on changing requirements and fleet training opportunities.	-591	
4) Reduction in equipment rentals and maintenance contracts.	-164	
5. FY 1988 President's Budget Request		\$44,071

Activity Group: Fleet Training (cont'd)

6. Pricing Adjustments		1,254
A. Stock Fund	(-16)	
1) Fuel	31	
2) Non-Fuel	-47	
B. Industrial Fund Rates	(286)	
C. Other Pricing Adjustments	(984)	
1) Annualization of FERS	32	
2) Other	952	
7. Program Increases		2,430
A. One-Time FY 1989 Costs	(874)	
1) Overhaul of the St. Croix Capri radar and Nike Hercules radar which are used on the Underwater Test Range (UTR).	695	
2) Contractor support required for training in the operation of the Wide Area Active Surveillance (WAAS) system (1.25 contractor workyears).	179	
B. Other Program Growth in FY 1989	(1,556)	
1) Civilian substitution for shore rating reduction (1 workyear).	39	
2) Fleet Area Control and Surveillance Facility (FACSFAC) at AFWTF to manage the Puerto Rico Operational Area. There are major deficiencies in the overall Air Traffic Control (ATC) for ensuring adequate separation, airspace integrity, and interagency coordination within and surrounding the off-shore training area. A FACSFAC at AFWTF will enhance the air traffic control capability at NAVSTA Roosevelt Roads and improve flight safety.	301	
3) Purchase of spares for the Tactical Digital Information Link-C, Threat Platform Simulator AN/TPS-1, Command and Control Processing Display System, and the Laser Target Scoring System. Adequate spares for these systems are not currently on hand and spares cannot be cannabilized to repair this equipment.	543	

Activity Group: Fleet Training (cont'd)

4) Increased contractor operated range costs associated with increased range size and usage. The underwater acoustic tracking area at the AFWTF has been expanded from 82 sq. nautical mi. to 332 sq. nautical mi. to eliminate operational constraints and accommodate minimum readiness requirements of an expanded Fleet. The expanded UTR will provide more fleet units increased time on the range. Contractor manning increases are required to support increased workload.	299	
5) Adjustments to the service craft overhaul schedule.	374	
8. Program Decreases		-4,181
A. One Time FY 1988 Costs	(-1,957)	
1) Reduction of two civilian workdays.	-14	
2) Completion of AFWTF Service craft overhauls (TRB-3, TRB-4, LCU 1637, and LCU 755).	-1,943	
B. Other Program Decreases in FY 1989	(-2,224)	
1) Completion of on-board EW training package development and reduced contractor support for the assessment of training requirements, development of the Centralized Navy Electronic Warfare Training Plan (CNEWTP), and development of the EW training continuum for officers and enlisted personnel.	-694	
2) Reduction in use of Pacific Missile Test Center (PMTTC) and Pacific Missile Range Facility (PMRF) based on changing requirements and training opportunities.	-1,484	
3) Reduction in equipment rentals and maintenance contracts.	-46	
9. FY 1989 President's Budget Request		\$43,580

Activity Group: Fleet Training (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Number of Courses Scheduled	1,962	2,127	2,162	2,294
Student Throughput	161,166	167,184	172,968	178,926
Average Number of Students in Training	1,630	1,961	2,853	3,139
No. Ships Scheduled for Refresher Training	303	314	309	314
Special Weapons Technical Inspection	448	425	426	427
Personnel Trained in Special Weapons	795	833	835	835
Personnel Programmatic Assistance Visits	114	112	118	120
IV. <u>Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>2,120</u>	<u>1,931</u>	<u>2,073</u>	<u>2,106</u>
Officer	394	387	392	394
Enlisted	1,726	1,544	1,681	1,712
B. <u>Civilian</u>	<u>80</u>	<u>96</u>	<u>100</u>	<u>100</u>
USDH	80	96	100	100

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Unified CommandsBudget Activity: II - General Purpose Forces1. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations in support of national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic (USCINCLANT) and Pacific (USCINCPAC), subordinate commands, and special tri-service programs. The funds requested provide for the day to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities, and communications.

Funds in this program are also requested for Overseas Military Banking. The cost of this program is determined on a defense-wide basis and allocated to the services in relation to the banking facilities within their respective areas of responsibility. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances of accounts maintained at the banking facilities. Funds required for Overseas Military Banking vary inversely with interest rates.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Unified Commands	24,006	29,847	29,326	41,601	29,171	30,753
Total, Act. Group	24,006	29,847	29,326	41,601	29,171	30,753

Activity Group: Unified Commands (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$41,601
2. Pricing Adjustments		1,268
A. Annualization of Direct Pay Raises	(65)	
1) Classified	59	
2) Wage Board	1	
3) Foreign National Direct	5	
B. Stock Fund	(-13)	
1) Fuel	-2	
2) Non-Fuel	-11	
C. Industrial Fund Rate	(2)	
D. FN Indirect	(7)	
E. Other Pricing Adjustments	(1,207)	
1) Annualization of FERS	580	
2) Other	627	
3. Functional Program Transfers		-133
A. Transfers In	(37)	
1) Inter-Appropriation	37	
a) Expense/Investment Criteria		
Increase threshold from \$5 thousand		
to \$25 thousand. Transfer from OPN.		
B. Transfers Out	(-170)	
1) Intra-Appropriation	-170	
a) Transfer of graphics pro-		
duction support to General		
Defense Intelligence Programs (-40).		
b) Transfer of data automation		
support to classified program		
activity (-130).		
4. Program Increases		683
A. Annualization of FY 1987 Increases	(26)	
1) Increase to support additional	26	
workyears at Commander in Chief, U.S.		
Atlantic Headquarters. This adjustment		
properly aligns workyears and end		
strength to reflect a 2% lapse factor		
for civilian employment (1 workyear).		
B. One-Time FY 1988 Costs	(31)	
1) One additional workday of civilian	31	
employment in FY 1988.		

Activity Group: Unified Commands (cont'd)

C.	Other Program Growth in FY 1988	(626)	
	1) Program increase at Commander, U.S. Forces, Japan for inter service support agreement (ISSA) funding for transportation support which includes maintenance, fuel, oil, and repair parts; and to support commercial vehicle rental for secure official transportation in the Tokyo area. The ISSA is managed by the Air Force and costs are prorated to the other services.	126	
	2) Defense Cooperation in Armaments - requires additional manpower to meet Defense goals on NATO armaments cooperation.	500	
5.	Program Decreases		-14,248
A.	Annualization of FY 1987 Decreases	(.111)	
	1) Savings associated with the application of historic economical mix of full-time permanent and temporary employees.	-111	
B.	One-time FY 1987 Costs	(-12,800)	
	1) Severance pay to overseas employees from termination liability of overseas banking contracts in Japan.	-12,800	
C.	Other Program Decreases in FY 1988	(-1,337)	
	1) Reduction in JCS Exercise travel and other purchased services at Commander-in-Chief, U.S. Atlantic to align funding with projected program requirements.	-470	
	2) Reduction in funding for equipment rental and other purchased services to align funding with projected program requirements at Commander-in-Chief, U.S. Pacific.	-67	
	3) Funding reduction for joint military special operations due to reduced requirements. Navy funding requirements are developed by the Joint Chiefs of Staff based on a pro-rata share of the total program.	-393	
	4) Reduction in contractor support services and other purchases due to revised program requirements.	-407	
6.	FY 1988 President's Budget Request		\$29,171

Activity Group: Unified Commands (cont'd)

7.	Pricing Adjustments		574
A.	Stock Fund	(- 5)	
	1) Fuel	1	
	2) Non-Fuel	-6	
B.	Industrial Fund Rates	(1)	
C.	FN Indirect	(7)	
D.	Other Pricing Adjustments	(571)	
	1) Annualization of FERS	110	
	2) Other	461	
8.	Program Increases		1,164
A.	Other Program Growth in FY 1989	(1,164)	
	1) Program increase for forward air control radar design, review and installation at Joint Air Reconnaissance Control Centers. This increase properly aligns installation and design funding with expected radar deliveries.	507	
	2) Increase at Commander, U.S. Forces Japan for administrative support at the recently established Command Coordination Center.	117	
	3) Program increase for joint military special operations requirements based on Navy's fair-share of the total program requirements.	540	
9.	Program Decreases		-156
A.	One Time FY 1988 Costs	(-70)	
	1) Two less workdays of civilian employment in FY 1989.	-70	
B.	Other Program Decreases in FY 1989	(-86)	
	1) Reduction in contractor support services and other equipment purchased.	-86	
10.	FY 1989 President's Budget Request		\$30,753

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Activity Group: Unified Commands (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>O&MN\$</u>	<u>CIV</u>	<u>O&MN\$</u>	<u>CIV</u>	<u>O&MN\$</u>	<u>CIV</u>	<u>O&MN\$</u>	<u>CIV</u>
USCINCIANT	3,783	50	6,231	60	4,851	59	5,267	59
USCINCPAC	12,506	163	13,914	210	12,250	209	12,523	209
COMUSNAVSU			345	4	350	4	349	4
Joint Special Operations	4,577	-	4,747	-	4,520	-	5,214	-
Overseas Banking	3,340	-	16,364	-	7,200	-	7,400	-
Total Unified Commands	24,006	213	41,601	274	29,171	272	30,753	272

IV. <u>Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>809</u>	<u>884</u>	<u>897</u>	<u>899</u>
Officer	344	402	409	410
Enlisted	465	482	488	489
B. <u>Civilian</u>	<u>213</u>	<u>274</u>	<u>272</u>	<u>272</u>
USDH	210	263	261	261
FNDH	3	3	3	3
FNH	0	8	8	8

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Commands and Staffs
Budget Activity: II - General Purpose Forces

1. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for, and when required conduct, operations to protect assigned forces, control vital sea areas, and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs of the Commander in Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of Armed Forces Radio and Television service, the Navy Imaging Command and Navy Internal Relations Activity.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro- priation	Current Estimate	Budget Request	Budget Request
Staff Admin	87,787	88,639	87,806	87,438	90,726	88,732
Armed Forces Radio & Television	8,231	8,711	8,567	8,555	9,432	9,480
Navy Imaging Command	5,975	7,244	7,084	7,114	7,216	6,947
Total Act. Group	101,993	104,594	103,457	103,107	107,374	105,159

Activity Group: Fleet Commands and Staffs (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$103,107
2. Pricing Adjustments		3,237
A. Annualization of Direct Pay Raises	(278)	
1) Classified	263	
2) Wage Board	6	
3) Foreign National Direct	9	
B. Stock Fund	(-123)	
1) Non-Fuel	-123	
C. Industrial Fund Rate	(-373)	
D. FN Indirect	(73)	
E. Other Pricing Adjustments	(3,382)	
1) Annualization of FERS	2,138	
2) Other	1,244	
3. Functional Program Transfers		1,315
A. Transfers-In	(1,549)	
1) Intra-Appropriation	750	
(a) Transfer of Navy Tactical Interoperability Group Program from Fleet Operations Support.		
2) Inter-Appropriation	799	
(a) Expense/Investment Criteria Increase threshold from \$5 thousand to \$25 thousand. Transfer from OPN.		
B. Transfers-Out	(-234)	
1) Intra Appropriation	-234	
(a) Transfer of Equal Employment Opportunity (EEO) coordination function to BA 9, Administration (-25).		
(b) Transfer of civilian classification personnel acquired through the disestablishment of DAVA to the Consolidated Civilian Personnel Office in BA 9 Administration (-91).		
(c) Transfer of Funds to rent commercially leased space realigned to BA 9 for direct payment to the General Services Administration Federal Building Fund (-20).		
d) Transfer of Naval Combat Art function from Naval Internal Relations Activity (BA 2) to the Naval History Center (BA 9) (-98).		

Activity Group: Fleet Commands and Staffs (cont'd)

4. Program Increases		2,412
A. Annualization of FY 1987 Increases	(1,118)	
1) Annualization of civilian substitution program (40 work-years) and internal auditor at Mine Warfare Command.	1,118	
B. One-time FY 1988 Costs	(166)	
1) One additional workday of civilian employment in FY 1988.	166	
C. Other Program Growth in FY 1988	(1,128)	
1) Efficient use of civilian and military manpower realized through civilian substitution/shore rating reduction (7 end strength/4 workyears).	72	
2) Increased support for the Mine Warfare Command for administration of fleet mine warfare certification requirements.	427	
3) Increased support for U.S. Naval Central Command to achieve basic level of operations.	105	
4) Support for Navy Broadcasting equipment.	44	
5) Increased Naval Forces Central Command support for the Military Sealift Command Joint Deployment/Strategic Mobility planning..	453	
6) Armed Forces Radio and Television, Closed Circuit Television Life Cycle Support.	27	
5. Program Decreases		2,691
A. Annualization of FY 1987 Decreases	(-42)	
1) Annualization of Readiness Support Group civilian personnel transferred to Ship Maintenance.	42	
B. Other Program Decreases in FY 1988	(-7)	
1) FY 1987 FN1H Retroactive Pay Raise and Separation Liability.	7	
C. Other FY 1988 Decreases	(-2,648)	
1) Decrease in materials, supplies, travel and ADP support at Fleet Headquarters, Air Staffs and Units, Submarine Squadrons and Staffs, Surface Squadrons and Groups and Other staff units.	2,560	
2) Savings associated with the application of historic economical mix of full-time permanent and temporary employees.	88	

Activity Group: Fleet Commands and Staffs (cont'd)

6. FY 1988 President's Budget Request		\$107,374
7. Pricing Adjustments		1,687
A. Stock Fund	(-95)	
1) Non-Fuel	-95	
B. Industrial Fund Rates	(296)	
C. FN Indirect	(18)	
D. Other Pricing Adjustments	(1,468)	
1) Annualization of FERS	370	
2) Other	1,098	
8. Program Increases		72
A. Annualization of FY 1988 Increases	(72)	
1) Annualization of three civilian workyears for civilian substitution/shore rating reduction.	72	
9. Program Decreases		-3,974
A. Annualization of FY 1988 Decreases	(-22)	
1) Annualization of Readiness Support Groups transferred to PBD 008 - Ship Maintenance.	-22	
B. One Time FY 1988 Costs	(-359)	
1) Two less workdays of civilian employment in FY 1989.	-359	
C. Other Program Decreases in FY 1989	(-3,593)	
1) Decrease in materials, supplies, travel and ADP support at Fleet Headquarters, Air Staffs and Units, Submarine Squadrons and Staffs, Surface Squadrons and Groups and Other staff units.	-3,244	
2) Reduction at Naval Imaging Command resulting from reduced distribution of films and video cassettes, as well as more efficient production efforts.	-349	
10. FY 1989 President's Budget Request		\$105,159

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Activity Group: Fleet Commands and Staffs (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1986</u>		<u>FY 1987</u>	
	<u>O&M,N</u>	<u>CIV E/S</u>	<u>O&M,N</u>	<u>CIV E/S</u>
CINCLANTFLT	6,056	146	6,139	122
CINCPACFLT	5,365	85	6,285	111
CINCUSNAVEUR	1,811	38	1,975	38
TYPE COMMANDERS	32,424	636	31,729	693
Submarine Sqdn Staffs	3,215	0	2,655	0
Surface Sqdn Staffs	4,431	5	4,124	3
Other Fleet Staffs/Units	18,729	307	21,038	401
COMINELWACOM	2,100	22	2,089	23
COMFAIRMED	1,291	11	1,408	12
Naval Imaging Command	5,975	105	7,114	121
Armed Forces Radio/Television	6,820	21	6,999	21
Navy Tact Interoperability				
Support Activity	4,360	15	4,545	16
COMOPTEVFOR	444	0	546	0
COMM Second Fleet	398	0	532	0
COMM Third Fleet	2,151	13	0	0
COMM Sixth Fleet	300	0	327	0
COMM Seventh Fleet	132	0	198	0
Joint Deployment System/ Strategic Mobility System	4,179	0	3,415	0
Navy Internal Relations				
Activity	1,411	16	1,556	17
COMUSNAVCENT	401	2	433	2
TOTAL	101,993	1,422	103,107	1,580

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Activity Group: Fleet Commands and Staffs (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1988</u>		<u>FY 1989</u>	
	<u>O&M,N</u>	<u>CIV E/S</u>	<u>O&M,N</u>	<u>CIV E/S</u>
CINCLANTFLT	6,880	122	5,075	122
CINCPACFLT	6,676	111	6,822	111
CINCUSNAVEUR	2,034	37	2,033	37
TYPE COMMANDERS	31,855	701	30,787	701
Submarine Sqdn Staffs	3,730	0	4,137	0
Surface Sqdn Staffs	3,453	3	3,165	3
Other Fleet Staffs/Units	21,396	405	21,709	405
COMINWARCOM	2,507	24	2,459	24
COMFAIRMED	1,450	12	1,450	12
Naval Imaging Command	7,216	121	6,947	121
Armed Forces Radio/Television	7,891	23	7,907	23
Navy Tact Interoperability				
Support Activity	5,205	16	5,250	16
COMOPTEVFOR	538	0	538	0
COMM Second Fleet	537	0	454	0
COMM Third Fleet	0	0	0	0
COMM Sixth Fleet	337	0	337	0
COMM Seventh Fleet	191	0	179	0
Joint Deployment System/ Strategic Mobility System	3,390	0	3,579	0
Navy Internal Relations				
Activity	1,541	17	1,573	17
COMUSNAVCENT	547	2	758	2
TOTAL	107,374	1,594	105,159	1,594

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Activity Group: Fleet Commands and Staffs (cont'd)

IV. <u>Personnel Summary.</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>11,209</u>	<u>11,516</u>	<u>11,649</u>	<u>11,682</u>
Officer	3,459	3,870	3,905	3,884
Enlisted	7,750	7,646	7,744	7,798
B. <u>Civilian</u>	<u>1,422</u>	<u>1,580</u>	<u>1,594</u>	<u>1,594</u>
USDH	1,401	1,547	1,561	1,561
FNDH	7	19	19	19
FNIH	14	14	14	14

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Cruise Missile

Budget Activity: II - General Purpose Forces

1. Description of Operations Financed.

The mission of the Joint Cruise Missile Project (JCMP) is to develop, test, evaluate, acquire and support the Navy and Air Force Cruise Missiles and to maximize subsystem, component and software commonality to derive maximum benefit from the management of the several Cruise Missile programs. Through this program, JCMP provides for overall management and engineering support of both Sea and Ground Launched Cruise Missiles.

Project Office support is requested to fund salaries for Navy civilian personnel and general operating expenses including rentals, office furniture, equipment, supplies, and administrative travel needed to sustain the Joint Project Office. The efforts provided by the project staff include procurement, development and production contract management; planning, programming and budgeting support; and office and administrative services.

As part of the Secretary of the Navy's organization streamlining efforts, project office support for the JCMP has been consolidated with the Naval Air Systems Command in FY 1988.

Engineering Support funds the Operations and Engineering effort required to maintain the TOMAHAWK Weapon System. This includes:

A. OPERATIONAL TEST LAUNCH (OTL) FLIGHT TEST

OTL flight tests are the primary means for evaluating production missiles to determine and monitor operational readiness and aging effects of the deployed weapons system. Tests will also be used to support fleet training, tactics development and to provide diagnostic information which can be used to enhance weapon system effectiveness.

The OTL scenario encompasses returning a fleet "All-Up-Round" (AUR) to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation including installation of a Range Safety System or a Recovery Exercise Module. Detailed test planning, appropriate fleet activities and the flight test are conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TWF and returned to the operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre flight preparation and post flight refurbishment.

The OTL program is the only method for accurately monitoring flight reliability of production rounds to ensure product integrity.

Activity Group: Cruise Missile (cont'd)B. DEPOT MAINTENANCE

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facilities (TWF) for examination and recertification (periodic maintenance). Any retrofits and/or modifications of the missile will be accomplished during the recertification process. Also, missiles are refurbished after an OTL or reworked if damaged during fleet handling at the TWF.

C. NUCLEAR SAFETY AND CERTIFICATION AND SEARA EFFORTS

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis (NSA) updates which support changes to the baseline (IOC) systems, as well as Independent Software and Nuclear Safety Analysis (ISNSA) updates, supporting changes to the software and firmware. Both Surface Ship and Submarine TOMAHAWK Weapons Systems are included. The Stockpile Evaluation and Reliability Assessment (SEARA) includes Quality Assurance Stockpile Tests (QAS), Stockpile Laboratory Tests and Joint Integrated Laboratory Tests.

D. MAINTENANCE/TECHNICAL SUPPORT

Maintenance/Technical Support includes software maintenance, platform maintenance requirements, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Weapons Control Systems, the Armored Box Launchers, the Vertical Launch System, the Submarine Combat Control Systems MK 1 and Torpedo Tube Launchers. Logistics and technical support includes ILS management, training, technical manual updates, in-service engineering, and TOTEM support. The TOMAHAWK Test Missile (TOTEM) is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

E. MISSION PLANNING CENTERS (MPC'S)

The Mission Planning Centers develop and maintain the software programs which control, automatically by computer, the Land Attack Cruise Missiles. O&M,N costs associated with the MPC's are for software maintenance and upkeep of the centers.

11. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request
Project Office	11,261	11,444	11,444	11,808	0	0
Engineering Sup	61,330	97,973	91,556	90,991	106,277	116,833
Total Act. Group	72,591	109,417	103,000	102,799	106,277	116,833

Activity Group: Cruise Missile (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$102,799
2. Pricing Adjustments		2,384
A. Annualization of Direct Pay Raises	(74)	
1) Classified	74	
B. Industrial Fund Rates	(-252)	
C. Other Pricing Adjustments	(2,562)	
3. Functional Program Transfers		-11,848
A. Transfers Out	(-11,848)	
1) Intra-Appropriation	11,848	
a) Consolidation of JCM Project Office Support with the Naval Air Systems Command in Budget Activity 7. These support structures were consolidated to achieve the efficiencies which result from organization streamlining and the elimination of overlapping support structures.		
4. Program Increases		17,311
A. Other Program Growth in FY 1988	(17,311)	
1) Includes launch support for 2 additional Operational Test Launches (including additional target hulks) required to achieve minimum operational confidence levels and ensure missile reliability.	2,115	
2) Increased OTL fixed costs resulting from the completion of the Research, Development, Test and Evaluation, Navy (RD1&E,N) flight test program. OTL fixed costs were previously prorated between RD1&E,N and O&M,N.	2,234	
3) Depot maintenance in support of 40 additional recertifications, installation of modification kits to achieve current missile configuration, and depot supply management.	8,853	

Activity Group: Cruise Missile (cont'd)

4) Supports increased nuclear safety software analysis and nuclear safety/reliability testing as well as new requirement for command disable testing. Two command disable tests are planned to ensure the TOMAHAWK missile is irreversibly nuclear safe in accordance with Department of Energy/Department of Defense agreements.	637	
5) Increase in Contract Engineering Technical Services (CETS) in support of activation and operation of the TOMAHAWK cruise missile.	103	
6) Depot Supply/Technical Support provides for In-Service Engineering Agent (ISEA) support and technical manual updates. ISEA support includes technical support, test equipment support, configuration controls and Integrated Logistic Support which increases as the result of 19 additional TOMAHAWK ship/sub platforms. Savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistic support efforts have been factored into the increase.	1,771	
7) Theater Mission Planning Center increase supports TMPC systems maintenance for "Block 8" upgrade.	1,598	
5. Program Decreases		4,369
A. Other Program Decreases in FY 1988	(-4,369)	
1) Depot maintenance decrease of 3 missile and 3 Recovery Exercise Module (REM) refurbishments.	-2,413	
2) Reduction in depot supply/technical support as a result of cruise missile training support transitioning to Budget Activity 8.	-1,956	
6. FY 1988 President's Budget Request		\$106,277

Activity Group: Cruise Missile (cont'd)

7. Pricing Adjustments		3,416
A. Industrial Fund Rates	(560)	
B. Other Pricing Adjustments	(2,856)	
8. Program Increases		9,568
A. Other Program Growth in FY 1989	(9,568)	
1) Supports one additional OTI required to achieve minimum operational confidence levels and ensure missile reliability.	778	
2) Depot maintenance in support of 24 additional recertifications, installation of modification kits to achieve current missile configuration, and depot supply management.	5,032	
3) Depot Supply/Technical Support provides for ISEA support, technical manual updates, and Naval Weapon Station (NWS) operations. ISEA support increase results from an increase of 20 TOMAHAWK platforms. Savings associated with Navy management emphasis on the elimination of inefficiencies in engineering and logistic support efforts have been factored into the increase.	2,008	
4) Supports the 1666 D to B conversion effort and the required ship certifications.	1,125	
5) Theater Mission Planning Center (TMPC) increase supports increased maintenance resulting from the TMPC upgrade effort.	625	
9. Program Decreases		-2,428
A. Other Program Decreases in FY 1989	(-2,428)	
1) Depot Maintenance decrease of 3 missile and 3 REM refurbishments.	-1,673	
2) Decrease in Nuclear Safety Analysis requirements resulting from the need to conduct less extensive tests since prior testing has resolved major early-on nuclear safety software problems.	-755	
10. FY 1989 President's Budget Request		\$116,833

Activity Group: Cruise Missile (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Platform Maintenance	40	59	78	98
TOLM Maintenance Facilities	5	5	5	5
Operational Test Launch Flight Tests	11	14	16	17
Refurbishments	0	13	10	7
Recertifications	40	65	105	129
Theater Mission Planning Centers	3	3	3	3

IV. <u>Personnel Summary</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>71</u>	<u>72</u>	<u>0</u>	<u>0</u>
Officer	61	62	0	0
Enlisted	10	10	0	0
B. <u>Civilian</u>	<u>236</u>	<u>243</u>	<u>0</u>	<u>0</u>
USDH	236	243	0	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Foreign Currency Fluctuation

Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1987			FY 1988	FY 1989
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>
Foreign Currency	139,400	0	0	0	0	0
Total Act. Group	139,400	0	0	0	0	0

B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate	\$0
2. FY 1988 President's Budget Request	0
3. FY 1989 President's Budget Request	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: II - General Purposes Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems at major fleet bases and aviation activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1987			FY 1988	FY 1989
	FY 1986	Budget Request	Appro priation	Current Estimate	Budget Request	Budget Request
Facilities Maint.	225,225	255,475	245,174	245,174	256,275	268,094
Major Repair Proj.	184,062	153,896	123,822	202,384	189,049	89,434
Minor Construction	42,803	25,102	24,735	39,787	38,847	34,959
Total, Act Group	452,090	434,473	393,731	487,345	484,171	392,487

Activity Group: Maintenance of Real Property (cont'd)B. Reconciliation of Increases and Decreases.

1.	FY 1987 Current Estimate		\$487,345
2.	Pricing Adjustments		27,015
	A. Annualization of Direct Pay Raises	1,226	
	1) Classified	(64)	
	2) Wage Board	(740)	
	3) Foreign National Direct	(422)	
	B. Stock Fund	486	
	1) Fuel	(54)	
	2) Non Fuel	(432)	
	C. Industrial Fund Rates	1,391	
	D. FN Indirect	850	
	E. Annualization of FERS	1,909	
	F. Other Pricing Adjustments	22,125	
3.	Functional Transfers		7
	A. Transfers out		
	1. Intra appropriation		
	a) Naval Hospital, Keflavik	(-7)	
	to BA 8.		
4.	Program Increases		4,047
	A. Other Program Increases in FY 1988		
	1) Increased physical security	(2,782)	
	minor construction funds for		
	projects such as fencing,		
	lighting and hardened magazines.		
	2) One additional CIVPERS workday.	(181)	
	3) Increase for maintenance of	(1,084)	
	facilities at new strategic		
	homeport at New York.		
5.	Program Decreases		34,229
	A. One Time FY 1987 Costs	258	
	1) FY 1987 Foreign National	(258)	
	Indirect separation liability.		
	B. Other Program Decreases in FY 1988	33,971	
	1) Projected end strength	(98)	
	and dollar savings resulting		
	from scheduled Efficiency		
	Reviews		
	2) Savings associated with	(3,562)	
	increased oversight of MRP		
	contracts by the Naval		
	Facilities Engineering Command.		
	Increased oversight is expected		
	to lead to a lower rate of change		
	orders and an improvement in		
	design thereby reducing the cost		
	of MRP contracts		

Activity Group: Maintenance of Real Property (cont'd)

3) Reduction in Major Repair Projects.	(-30,311)	
6. FY 1988 President's Budget Request		\$484,171
7. Pricing Adjustments		14,516
A. Annualization of Direct Pay Raises	25	
1) Wage Board	(25)	
B. Stock Fund	-308	
1) Fuel	(17)	
2) Non-Fuel	(-325)	
C. Industrial Fund Rates	1,696	
D. FN Indirect	814	
E. Annualization of FERS	415	
F. Other Pricing Adjustments	11,874	
8. Program Increases		2,341
A. Other Program Increases in FY 1989	2,341	
1) Increase for maintenance of facilities at new or expanded strategic homeports.	(2,341)	
9. Program Decreases		-108,541
A. One-Time FY 1988 Costs	-262	
1) FY 1988 Foreign National Indirect separation liability.	-262	
B. Other Program Decreases in FY 1989	-108,297	
1) Projected end-strength and dollar savings resulting from scheduled Efficiency Reviews.	(-234)	
2) Savings associated with increased oversight of MRP contracts by the Naval Facilities Engineering Command. Increased oversight is expected to lead to a lower rate of change orders and an improvement in design thereby reducing the cost of MRP contracts.	(-1,314)	
3) Civilian employment two less paid days in FY 1989.	(363)	
4) Reduction in major repair projects.	(-106,368)	
FY 1989 President's Budget Request		\$392,481

Activity Group: Maintenance of Real Property (cont'd)III. Performance Criteria. FY 1986 FY 1987 FY 1988 FY 1989Maintenance of Real Property

Backlog, Maint/Repair (\$000)	635,708	622,094	628,223	719,841
Total Buildings (Ksf)	135,181	137,746	141,013	143,069

IV. Personnel Summary.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. <u>Military</u>	<u>488</u>	<u>548</u>	<u>557</u>	<u>570</u>
Officer	30	37	38	39
Enlisted	458	511	519	531
B. <u>Civilian</u>	<u>2,317</u>	<u>2,377</u>	<u>2,389</u>	<u>2,451</u>
USDH	1,326	1,392	1,404	1,472
FNDH	501	508	508	504
FNIH	490	477	477	475

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: II General Purposes Forces

I Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Utility Operations Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations Support required for personnel related functions to include expenses for:

Bachelor Housing Operations and Furnishings provides support for the operation of bachelor housing and the purchase and maintenance of personnel support equipment related to this housing.

Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.

Morale Welfare and Recreation provides authorized appropriated fund support for shore based recreation activities.

Station Hospitals, Medical and Dental Clinics direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.

Human Goals provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.

- o Base Operations Mission Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions

Activity Group: Base Operations (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spill cleanup).

- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

- Physical Security - Provides shore base physical security.

Activity Group: Base Operations (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

			FY 1987		FY 1988	FY 1989
		Budget	Appro-	Current	Budget	Budget
	FY 1986	Request	priation	Estimate	Request	Request
Base Communications	36,956	33,632	33,128	34,507	48,283	40,503
Utility Operations	203,787	228,544	218,984	225,188	231,822	239,574
Personnel Operations	123,959	119,292	113,556	109,796	127,917	142,913
Base Operations,						
Mission	354,645	412,050	400,582	385,508	418,557	439,959
Ownership Operations	412,811	436,723	426,700	452,355	499,849	530,628
Total, Act Group	1,132,158	1,230,241	1,192,950	1,207,354	1,326,428	1,393,577

Activity Group: Base Operations (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1987 Current Estimate		\$1,207,354
2. Pricing Adjustments		65,381
A. Annualization of Direct Pay Raises	2,533	
1) Classified	(1,408)	
2) Wage Board	(704)	
3) Foreign National Direct	(421)	
B. Stock Fund	8,454	
1) Fuel	(-6,617)	
2) Non-Fuel	(-1,837)	
C. Industrial Fund Rates	3,408	
D. FN Indirect	21,840	
E. Annualization of FERS	10,199	
F. Other Pricing Adjustments	35,855	
3. Functional Program Transfers		4,878
A. Transfers-In	6,665	
1) Intra-appropriation	2,960	
a) CAAC (NADSAP) from BA 8.	(197)	
b) PSA MIRAMAR from BA 8.	(66)	
c) Trash removal at NSC	(90)	
Norfolk from BA 7.		
d) AAA function from BA 7.	(19)	
e) Rota Hospital AAA	(26)	
function from BA 8.		
f) FRAAS agents from BA 7.	(68)	
g) Legal counsel from BA 7.	(17)	
h) Federal Telephone System	(2,477)	
from BA 3.		
2) Inter-Appropriation	3,705	
a) Patent Counsel from RDT&E.	(136)	
b) Expense/Investment Criteria.	(3,569)	
In response to a request from the Congress to review the adequacy of current expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment unit prices and uneconomical lease versus buy decisions. Transfer is from OPN.		
B. Transfers Out	1,787	
1) Intra Appropriation	1,787	
a) Consolidated Guam	(139)	
recreation to BA 3.		
b) Naval Hospital Keflavick	(-1,108)	
to BA 8.		

Activity Group: Base Operations (cont'd)

c) Stores accounting to BA 7.	(-316)	
d) Dental functions at Argentia to BA 8.	(-31)	
e) Office of Civilian Personnel Management (OCPM) to BA 9.	(-58)	
f) GSA Standard Level User Charge (SLUC) transfer to BA 9.	(-13)	
g) Counseling and Assistance Center/Navy Alcohol Safety Awareness Program (CAAC/NADSAP) to BA 8.	(-89)	
h) Main line rental for School of Music to BA 8.	(-33)	
 4. Program Increases		57,717
A. Annualization of FY 1987 Increases	6,491	
1) FY 1987 CIVSUB program.	(3,178)	
2) FY 1987 Marine guard replacement program.	(3,123)	
3) FY 1987 supply support management.	(190)	
B. One-Time FY 1988 Costs	7,695	
1) Oahu Telephone System	(6,500)	
2) DSN (Digital Subscriber Network) throughout WESTPAC area.	(1,195)	
C. Other Program Increases in FY 1988	43,531	
1) Civilian employment - plus one day in FY 1988.	(1,469)	
2) Increased physical security funding to better safeguard personnel and property.	(3,938)	
3) Increase for improvement in managing inventories.	(1,425)	
4) Increase for BEQ/BOQs and messing to improve standards and quality.	(2,430)	
5) Buy our Spares Smart Project.	(450)	
6) Contract out functions per- formed by military personnel. Military personnel will be transferred to physical security functions.	(9,825)	
7) Increase for hazardous waste management and handling to comply with Federal, State and local regulations.	(4,002)	
8) Navy will become peacetime user of RAF Machrihanish in England. Funds are for Base Operations.	(1,600)	

Activity Group: Base Operations (cont'd)

9) New NATO facilities operation and maintenance; pipeline and logistic facility at Augusta, and Santo Stefano Depot expansion.	(1,440)	
10) Increase for support of ROTH program facilities, including Amchitka.	(3,880)	
11) Increase for support of SLOW WALKER program.	(1,153)	
12) Bases and Stations Information System (BASIS) support. Funding supports survey/preparation at 25 sites.	(2,105)	
13) Increased support for new or expanded homeports under the strategic homeporting initiative; Staten Island (1,738); Everett (3,700); Long Beach (300); Pearl Harbor (600); San Francisco (600); and Key West (109)	(7,047)	
14) Installation of the Consolidated Areawide Telecommunication System (CATS) at North Island, Miramar and Alameda, and the new microwave systems at Fallon and Lemoore.	(2,311)	
15) Lease costs for remote over the horizon circuitry Amchitka, Alaska to mainland Alaska, Hawaii and Japan.	(456)	
 5. Program Decreases		8,902
A. One-Time FY 1987 Costs	- 2,908	
1) FY 1987 Foreign National Indirect Hire separation liability and retroactive pay.	(- 2,908)	
B. Other Program Decreases in FY 1988	- 5,994	
1) Projected end strength and dollar savings resulting from scheduled Efficiency Reviews.	(- 2,173)	
2) Reduction in energy use due to energy conservation efforts.	(2,278)	
3) Reduction in service craft maintenance and overhauls.	(- 1,543)	
 6. FY 1988 President's Budget Request		\$1,326,428

Activity Group: Base Operations (cont'd)

7. Pricing Adjustments		34,266
A. Annualization of Direct Pay Raises	32	
1) Wage Board	(32)	
B. Stock Fund	1,107	
1) Fuel	(2,493)	
2) Non Fuel	(1,386)	
C. Industrial Fund Rates	7,266	
D. FN Indirect	6,431	
E. Annualization of FERS	1,413	
F. Other Pricing Adjustments	18,017	
8. Program Increases		52,188
A. Annualization of FY 1988 Increases	3,923	
1) Annualization of CIVPERS workyears for Marine Guard security force replacement and physical security personnel added in FY 1988.	(3,923)	
B. Other Program Increases in FY 1989	48,265	
1) Increased physical security funding to better safeguard personnel and property.	(766)	
2) Maintenance support for additional MILCON projects coming on line during the fiscal year.	(1,765)	
3) Increased waterfront support associated with expansion to a 15 carrier battle group Navy; Pacific Fleet (3,374), Atlantic Fleet (6,061)	(9,435)	
4) Increase funding for personnel support equipment for bachelor housing and messing.	(2,224)	
5) Inventory accuracy at shore activities.	(477)	
6) Full year contracting of MILPERS functions contracted out to provide MILPERS for physical security.	(9,978)	
7) Increase in hazardous waste to comply with Federal, State and local regulations.	(2,770)	
8) Support for peacetime use of RAF Machrihanish.	(874)	
9) Increased base operations support for NSA Naples.	(949)	
10) Support for ROTHF program facilities, including Amchitka.	(7,556)	
11) Support for SLOW WALKER operations.	(748)	
12) Increase for BASIS to assist base operations.	(1,872)	

Activity Group: Base Operations (cont'd)

13) Increased support for new or expanded homeports under the strategic homeporting initiative: Staten Island (3,741); Everett (202); Galveston (566); Pascagoula (1,699); Lake Charles (378); Mobile (1,699); Long Beach (189) San Francisco (270) and Key West (107)	(8,851)	
9. Program Decreases		-19,305
A. One-time FY 1988 Costs	-2,954	
1) FY 1988 Foreign National Indirect Hire Separation liability and retroactive pay.	(-2,954)	
B. One-Time FY 1988 Costs	-7,695	
1) Oahu Telephone System	(-6,500)	
2) DSN (Digital Subscriber Network) throughout WESTPAC area.	(-1,195)	
C. Other Program Decreases in FY 1989	-8,656	
1) Projected end-strength and dollar savings resulting from scheduled Efficiency Reviews.	(-3,471)	
2) Civilian Employment - two days less in FY 1989.	(-2,982)	
3) Reduction in energy use due to energy conservation efforts.	(-1,822)	
4) Reduction to reflect savings due to implementation of Basis and Stations Information System.	(-381)	
10. FY 1989 President's Budget Request		\$1,393,577

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Activity Group: Base Operations (cont'd)III. Performance Criteria.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operations of Utilities				
Total Energy				
Consumed (MBIU's)	22,641,430	23,545,735	23,913,702	24,290,778
Total Non Energy				
Consumed (000 Gal)	18,301,004	18,847,679	19,099,321	19,222,876
Base Communications				
Number of Instruments	106,138	110,026	110,256	110,256
Number of Mainlines	64,860	80,096	82,064	82,064
Daily Average Msg Traffic	28,444	29,799	30,631	30,631
Personnel Operations				
Bachelor Housing (\$000)	27,717	22,689	29,454	33,676
No. of Officer Quarters	9,788	10,275	10,518	10,497
No. of Enlisted Quarters	87,942	90,811	93,072	93,092
Other Pers Support (\$000)	55,721	56,245	63,759	72,698
Population Served, Total	976,901	991,980	1,077,582	1,094,078
(Military, E/S)	478,347	485,596	525,495	539,243
(Civ/Dep, E/S)	498,554	506,384	552,087	554,835
Morale, Welfare & Rec (\$000)	40,521	30,862	34,704	36,539
Population Served, Total	1148,840	1,170,263	1,195,327	1,229,651
(Military, E/S)	506,692	519,410	534,616	547,757
(Civ/Dep, E/S)	642,148	650,853	660,711	681,894
Base Ops - Mission				
Retail Supply Oper (\$000)	112,623	130,749	138,210	141,345
Line Items Carried	1,987	2,053	2,106	2,128
Receipts (000)	4,986	5,060	5,130	5,187
Issues (000)	7,401	7,513	7,631	7,807
Maint of Instal Equip (\$000)	55,585	63,457	67,984	68,186
Other Base Services (\$000)	186,437	191,302	212,363	230,428
No. of Motor Vehicles, Tot	12,510	12,470	12,540	12,683
(Owned)	8,839	8,738	8,779	8,952
(Leased)	3,671	3,732	3,761	3,731
Ownership Operations				
Other Engineering Sup (\$000)	160,645	172,416	187,113	204,166
Administration (\$000)	212,187	213,173	231,079	239,409
Number of Bases, Total	98	98	99	99
(CONUS)	50	49	50	50
(Overseas)	48	49	49	49

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Activity Group: Base Operations (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>29,429</u>	<u>27,356</u>	<u>28,813</u>	<u>29,142</u>
Officer	2,058	2,339	2,370	2,382
Enlisted	27,371	25,017	26,443	26,760
B. <u>Civilian</u>	<u>20,423</u>	<u>21,687</u>	<u>21,986</u>	<u>21,900</u>
USDH	13,659	14,706	15,000	14,951
FNDH	3,911	3,913	3,895	3,861
FNIH	2,853	3,068	3,091	3,088

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1986			FY 1987			FY 1988			FY 1989		
	Personnel	E/S	DAW, N	Personnel	E/S	DAW, N	Personnel	E/S	DAW, N	Personnel	E/S	DAW, N
	MII	Civ	Funding	MII	Civ	Funding	MII	Civ	Funding	MII	Civ	Funding
Budget Activity 4: Airlift and Sealift												
Total BA-4	0	0	751,548	66	0	596,729	144	478	549,099	144	478	578,782

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: IV Airlift and Sealift (SUMMARY)

I. Description of Operations Financed.

The Sealift Prepositioning and Surge program provides the worldwide sealift capability to deploy combat forces and supporting material and cargo that may be required to meet national contingency objectives. The program is defined in two major categories, Sealift Prepositioning and Sealift Surge. Sealift Prepositioning includes the forward deployed Prepositioning Ships (PREPO), which carry selected equipment, munitions and supplies for all U.S. Armed Services, and 13 Maritime Prepositioning Ships (MPS), divided into 3 operating squadrons, each of which carries equipment, POL, and all other cargo required to support a Marine Amphibious Brigade (MAB) for 30 days of combat operations.

The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, POL, and cargo from the U.S. to worldwide combat operations locations. Movement of pre-designated Army divisions will be accomplished by fast sealift ships (FSS/TAKR). The program also funds the Ready Reserve Fleet (RRF) which consist of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, operation (including no notice tests), and inactivation are an integral portion of this surge capability. During FY 1988 and 1989, an additional 8 and 7 ships respectively will be added to the RRF, bringing the total to 108. FY 1988 and 1989 reflect the continuation of the sealift enhancement of existing government owned or controlled merchant ships to provide for a greater military utility for movement of unit equipment and cargo during surge operations. Two hospital ships, delivered during FY 1987, provide the ability to conduct casualty medical treatment in areas immediately adjacent to combat operations.

Because the Military Sealift Command (MSC) is an integral part of the sealift program, beginning in FY 1988 the cost of the MSC headquarters moves from industrial funding to direct funding in this program.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout

			FY 1987		FY 1988	FY 1989
	FY 1986	President's Budget	Appro- priation	Current Estimate	Budget Request	Budget Request
Total, Act. Group	751,548	631,308	596,729	596,729	549,099	575,156

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEARS 1988 A (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 87

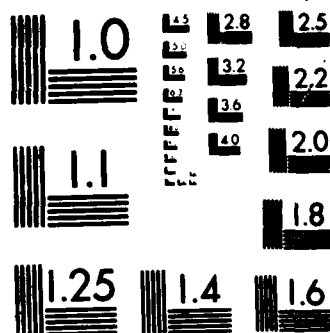
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MICROCOPY RESOLUTION TEST CHART
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Budget Activity: IV (continued)

B. Schedule of Increases and Decreases.

1. FY 1987 President's Budget Request		\$631,308
2. Congressional Adjustments		-34,579
A. Inflation Adjustment	-36,256	
B. Ready Reserve Fleet	3,855	
C. SEASTRAT Hardware	-2,100	
D. Contractor Assistance	-78	
3. FY 1987 Appropriated		596,729
4. Other Increases		2,190
A. Programmatic Increases	(2,190)	
1) PREPO and MPS cargo maintenance cycles.	2,190	
5. Other Decreases		-2,190
A. Programmatic Decreases	(-2,190)	
1) Lower cost RRF activations.	-2,190	
6. FY 1987 Current Estimate		\$596,729
9. Price Growth		-117,794
A. Other	3,231	
B. Industrial Fund	-120,998	
C. Stock Fund Non fuel	-27	
10. Functional Transfer		52,570
A. Sealift Prepositioning and Surge	52,570	
11. Program Increases		37,018
A. Sealift Prepositioning and Surge	37,018	
12. Program Decreases		-19,424
A. Sealift Prepositioning and Surge	-19,424	
13. FY 1988 President's Budget Request		\$549,099

B. Schedule of Increases and Decreases (Cont'd).

14. Price Growth		30,430
A. Other	4,863	
B. Industrial Fund	25,570	
C. Stock Fund Non fuel	-3	
15. Program Increases		7,981
A. Sealift Prepositioning and Surge	7,981	
16. Program Decreases		-8,728
A. Sealift Prepositioning and Surge	-8,728	
17. FY 1989 President's Budget Request		\$578,782

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Sealift Prepositioning and Surge
Budget Activity: IV Airlift and Sealift

I. Description of Operations Financed

The Sealift Prepositioning and Surge program provides the worldwide sealift capability to deploy combat forces and supporting material and cargo that may be required to meet national contingency objectives. The program is defined in two major categories, Sealift Prepositioning and Sealift Surge. Sealift Prepositioning includes the forward deployed Prepositioning Ships (PREPO), which carry selected equipment, munitions and supplies for all U.S. Armed Services, and 13 Maritime Prepositioning Ships (MPS), divided into 3 operating squadrons, each of which carries equipment, POL, and all other cargo required to support a Marine Amphibious Brigade (MAB) for 30 days of combat operations.

The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, POL, and cargo from the U.S. to worldwide combat operations locations. Movement of pre-designated Army divisions will be accomplished by fast sealift ships (FSS/TAKR). The program also funds the Ready Reserve Fleet (RRF) which consist of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, operation (including no notice tests), and inactivation are an integral portion of this surge capability. During FY 1988 and 1989, an additional 8 and 7 ships respectively will be added to the RRF, bringing the total to 108. FY 1988 and 1989 reflect the continuation of the sealift enhancement of existing government owned or controlled merchant ships to provide for a greater military utility for movement of unit equipment and cargo during surge operations. Two hospital ships, delivered during FY 1987, provide the ability to conduct casualty medical treatment in areas immediately adjacent to combat operations.

Because the Military Sealift Command (MSC) is an integral part of the sealift program, beginning in FY 1988 the cost of the MSC headquarters moves from industrial funding to direct funding in this program.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

			FY 1987			FY 1988	FY 1989
	FY 1986	President's Budget	Appro- priation	Current Estimate	Budget Request	Budget Request	
Prepositioned Forces	554,447	459,471	459,333	461,523	367,182	393,710	
Sealift Surge	111,771	171,837	137,396	135,206	131,971	133,256	
Lease Termination Liability	85,300	0	0	0	0	0	
MSC Headquarters	0	0	0	0	49,946	51,916	
Total, Act. Group	751,548	631,308	596,729	596,729	549,099	578,782	

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		596,729
2. Pricing Adjustments		-117,794
A. Industrial Fund Rates	(-120,998)	
B. Stock Fund	(-27)	
1) Non-Fuel	-27	
C. Other Pricing	(3,231)	
3. Functional Program Transfers		52,570
A. Transfers-In	(53,276)	
1) Intra-Appropriation		
a) Crisis Management Support System (CMSS) Software development. CMSS will provide real time, optimum port loading, transit and down loading crisis management scheduling ability for worldwide sealift support forces (transferred from BA-2.	1,676	
b) Expense equipment to outfit the Naval Support Element (NSE) contingent of the Assault Follow-on Echelon (AFOE). This equipment is required to support the NSE mission of in-stream sealift cargo offload, movement of the materials ashore, and beach cargo support during AFOE operations (transferred from BA-7). This non-investment equipment balances and compliments other equipment purchased with Other Procurement, Navy funding.	1,654	
2) Inter-Appropriation		
a) Because the Military Sealift Command (MSC) is an integral part of the sealift program, beginning in FY 1988 the cost of the MSC headquarters moves from industrial fund overhead to direct funding in this program. This transfer was financed by lowering MSC customer rates for all military services.	49,946	
B. Transfers Out	(-706)	
1) Intra-Appropriation		
a) Sealift Barge Ferry Training support to Chief of Naval Education and Training (transferred to BA-8).	-706	

Activity Group: Sealift Prepositioning and Surge (cont'd)

4. Program Increases		37,019
A. Annualization of FY 1987 Increases	(10,141)	
1) Contract operation of PREPO ship ROVER for an additional 234 per diem days in FY 1988.	6,841	
2) Provide for full year funding to support personnel training and facility maintenance for the hospital ships (TAH) Medical Treatment Facilities (MTF) in ROS status.	734	
3) Additional 301 per diem days to fund annual costs of hospital ships in ROS status.	2,566	
B. One Time FY 1988 Costs	(963)	
1) One additional per diem day for all charter ships due to leap year.	963	
C. Other Program Growth in FY 1988	(25,914)	
1) Recurring and cyclic biennial maintenance of NSE equipment aboard Maritime Preposition Ships.	446	
2) 365 per diem days to add one ship to the PREPO forces.	7,744	
3) Increase of 1 activation for RRF ship for a total of 7.	1,049	
4) Expansion of the RRF from 83 to 93 ships necessitates an increase for RRF ship maintenance. This cost will continue to increase as a result of deferred maintenance backlog from prior years which must still be completed.	15,185	
5) Maintenance and software validation for SEASTRAT.	761	
6) Development and fleet introduction of modular causeway systems, increased number of causeway sections requiring retrofit, Joint Services training and exercising of SSF equipment, and establishment and operation of AFOE equipment storage sites.	516	
7) Maintenance for TAVB while in RRF.	213	
5. Program Decreases		-19,424
A. Annualization of FY 1987 Decreases	(-4,821)	
1) Decrease of 234 per diem days for FY 1987 removal of LETITIA LYKES from PREPO fleet.	-4,821	
B. One Time FY 1987 Decreases	(-1,518)	
1) Completion of TAH OPDEMO's.	-1,518	

Activity Group: Sealift Prepositioning and Surge (cont'd)

C.	Other Program Decreases	(-13,085)	
	1) Decrease of RRF ship upgrades from the NDRF.	-6,428	
	2) RRF Outporting/Dispersal programs.	-170	
	3) Installation program for sealift enhancement features.	-5,332	
	4) Reduction of 81 days of ROS for Fast Sealift Ships.	-858	
	5) Discontinue TACS training program.	-297	
6.	FY 1988 President's Budget Request		\$549,099
7.	Pricing Adjustments		30,430
	A. Stock Fund	(-3)	
	1) Non-Fuel	-3	
	B. Industrial Fund Rates	(25,570)	
	C. Other Pricing	(4,863)	
8.	Program Increases		7,981
	A. Other Program Growth in FY 1989	(7,981)	
	1) Increase of 83 days in ROS for Fast Sealift Ships.	887	
	2) RRF Maintenance costs to support new fleet acquisitions.	2,715	
	3) Replacement of dated and deteriorated medical supplies onboard TAH 19 and 20.	346	
	4) Increase of 5 MPS ships undergoing biennial maintenance and requiring offload and onload of equipment. Provision for periodic maintenance of NSE equipment onboard these ships.	2,135	
	5) Increased number of causeway sections requiring retrofit. Expanded JLOTS exercise and training and increased AFOE storage site operations and maintenance.	1,062	
	6) Maintenance and operation of the SEASTRAT System.	196	
	7) Support for MSC Headquarters function.	640	

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Activity Group: Sealift Prepositioning and Surge (cont'd)

9. Program Decreases		-8,728
A. One-Time FY 1988 Costs	(-963)	
1) Reduction of one per diem day for all charter ships.	-963	
B. Other Program Decreases in FY 1989	(-7,765)	
1) Reduction of 2 RRF activations	-1,544	
2) Reduction of 2 RRF Upgrades from the NDRF. This completes the RRF Upgrade program from the NDRF.	-5,025	
3) RRF Outporting/Dispersal.	-94	
4) Maintenance and software support for CMSS.	-26	
5) Reduction in the quantity of Sealift Enhancement Features installations.	-1,076	
10. FY 1989 President's Budget Request		\$578,782

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Activity Group: Sealift Prepositioning and Surge (cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. <u>Mobility Enhancement</u>				
A. <u>Prepositioning</u>				
<u>Ship (NTPF)</u>				
<u>Inventory/(\$000)</u>				
Total	17/156,230	12/123,790	13/108,373	13/117,421
B. <u>MPS Inventory</u>				
<u>/(\$000)</u>				
Total	13/392,249	13/328,763	13/250,592	13/264,150
2. <u>Sealift Surge</u>				
A. <u>Inventory/(\$000)</u>				
1. <u>Ready Reserve</u>				
<u>Fleet (RRF)</u>	83/70,247	93/71,021	101/82,633	108/81,634
2. <u>TAKR (FSS)</u>	8/27,057	8/23,897	8/19,327	8/19,403
3. <u>TAVB</u>	1/2,778	2/2,390	2/2,687	2/2,763
4. <u>TAH</u>	0	2/12,101	2/6,240	2/7,941
B. <u>RRF Activations</u>	4	6	7	5

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Military</u>	<u>0</u>	<u>66</u>	<u>144</u>	<u>144</u>
Officer	0	10	54	54
Enlisted	0	56	90	90
B. <u>Civilian E/S</u>	<u>0</u>	<u>0</u>	<u>478</u>	<u>478</u>
USDH	0	0	478	478

END

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